Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Aid to School Districts (645)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type	*******	Services	m EV2022 Con	forence Con	nmittas To EV	2023 Authorized	Benefits	*******	*****		
			ום כוומווטפים וn Public Education Fu				2023 Authorizeu					
(Language)	ConfC(L)	1,174,560.7	0.0	0.0	0.0	0.0	0.0	1,174,560.7	0.0	0	0	0
1004 Gen Fund	` '	3,271.8						.,,				
1066 Pub School		1,288.9										
The amount nece	essarv to fund	the total amount for	the fiscal year ending J	lune 30, 2023, of s	state aid calcul	ated under the put	olic school funding fo	ormula under				
			s appropriated to the p									
		school trust fund (A			•	•	•					
(2) the amount ne	ecessary, after	the appropriation m	ade in (1) of this subse	ection, estimated to	o be \$1,143,27	'1,800, from the ge	neral fund.					
FY2023 Conferenc	e Committee											
	ConfCom	20,791.0	0.0	0.0	0.0	0.0	0.0	20,791.0	0.0	0	0	0
1043 Impact Aid	2	0,791.0										
	Subtotal	1,195,351.7	0.0	0.0	0.0	0.0	0.0	1,195,351.7	0.0	0	0	0
	*****	******	*******		Managarana	Diam To EVOC	24 Carrage **	*****	******	+ +		
Roverse FY2023 F			xpenditures from Pub			t Plan To FY20	24 Governor					
(Language)	OTI	-1.174.560.7	0.0	0.0	0.0	0.0	0.0	-1.174.560.7	0.0	0	0	0
1004 Gen Fund		3,271.8	0.0	0.0	0.0	0.0	0.0	.,,	0.0	· ·	·	ŭ
1066 Pub School		1,288.9										
			m the Public Educatior s used to track expendi									
\$5,930.	aiii, a iiiisceiia	aneous aujustinent i	s used to track experior	tules. The F1202	3 Foundation F	rogram estimate i	ilciudes a pase stud	ent anocation of				
, -,												
Proposed budget												
			t for the fiscal year end					ng formula				
),675, is appropriated to fund (AS 37.14.110(a))		tion fund (AS	14.17.300) from the	e following sources:					
			ation made in (1) of this		nated to be \$1.	143.271.800 from	the general fund.					
			()		• • • • • • • • • • • • • • • • • • • •	, , ,	9					
			res from Public Educ		0.0	2.2	2.2	4 470 000 0	0.0	•	•	
(Language)	IncM	1,173,032.3	0.0	0.0	0.0	0.0	0.0	1,173,032.3	0.0	0	0	0
1004 Gen Fund 1066 Pub School	,	0,791.6 2,240.7										
1000 1 40 001001	3.	۷,470.1										

\$5,960.

Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2024 Foundation Program estimate includes a base student allocation of

Positions

Component: Foundation Program (141) **RDU:** K-12 Aid to School Districts (645)

_		(,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Record Title	туре		Services					Dellellis				
	Totals	1,193,823.3	0.0	0.0	0.0	0.0	0.0	1,193,823.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Component: Pupil Transportation (144) **RDU:** K-12 Aid to School Districts (645)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******	Changes Fig				2023 Authorized	********	********	*****		
(Language) 1004 Gen Fund	ConfC(L)	71,803.0 603.0	ublic Education Fund 0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
			dents under AS 14.09 cation fund (AS 14.17		year ending Jur	ne 30, 2023, estim	ated to be \$71,803,0	000, is				
	Subtotal	71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
	*********	******	******** Changes	From FY2023	Management	t Plan To FY20	24 Governor **	******	******	**		
		•	s from Public Educa	tion Fund	•							
(Language) 1004 Gen Fund	OTI -71,8	-71,803.0	0.0	0.0	0.0	0.0	0.0	-71,803.0	0.0	0	0	0
anticipated need							mounts for each sch					
using the current Proposed budget () The amount	is based on proje formula calculation language for lan necessary to fund	ected average dail on is \$71,802,954 guage section: d transportation of	y memberships, exclu	ding Mt. Edgecum	nbe High Schoo	ol. The total amour	t estimated for Pupi	Transportation				
using the current Proposed budget () The amount appropriated from	is based on proje formula calculation language for lan necessary to fund the general fund sportation Expe	octed average dail on is \$71,802,954 guage section: d transportation of d to the public edu	y memberships, exclu students under AS 1	ding Mt. Edgecum 4.09.010 for the fis 7.300).	nbe High Schoo	ol. The total amour	t estimated for Pupi	Transportation	0.0	0	0	0

Component: Additional Foundation Funding (3112) **RDU:** K-12 Aid to School Districts (645)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	******** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Additional	Foundation	Funding from D	ividend Donations to D									
(Language) 1108 Stat Desig	ConfC(L)		0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0
	e distributed	as grants to scho	received under AS 43.2 ol districts according to to g June 30, 2023.					00, is				
FY2023 Add Endtr	Funding Cr	tngt on Failure	of HB272 Or Similar tha	t Adds to BSA S	ec65f Ch11 SLA	2022 P174 I 10 (I	HB281)					
(Language) 1004 Gen Fund	ConfC(L)		0.0	0.0	0.0	0.0	0.0	50,000.0	0.0	0	0	0
			e general fund to be dist D) for the fiscal year end			s according to the	average daily memb	ership for each				
EV2022 Add Endtn	Eunding Cr	tnat on Foilure	of HB272 Or Similar tha	t Adda to BSA S	00EEF Ch11 SI A	2022 0474 40 /	JD204\					
(Language) 1004 Gen Fund	ConfC(L)		0.0	0.0	0.0	0.0 0.0	0.0	7,000.0	0.0	0	0	0
			e general fund to be dist D) for the fiscal year end			s according to the	average daily memb	ership for each				
	Subtota	57,426.1	0.0	0.0	0.0	0.0	0.0	57,426.1	0.0	0	0	0
	*******	******	****** Chango	s From FY2023	2 Managaman	t Dian To EV2	024 Governor **	*****	******	**		
EV2024 Additional			ividend Donations to D			LPIAII IO FIZ	024 Governor					
(Language)	IncM	450.0	0.0		0.0	0.0	0.0	450.0	0.0	0	0	0
1108 Stat Desig	IIICIVI	450.0	0.0	0.0	0.0	0.0	0.0	430.0	0.0	U	U	U
for the fiscal year	ending June	30, 2024, estima	DEARLY DEVELOPMEN ted to be \$450,000, is ag ge daily membership for	propriated to the	Department of E	ducation and Earl	y Development to be	distributed as				
Reverse Additiona	ıl Funding fo	r School District	s									
(Language)	ОТІ	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1004 Gen Fund		-7,000.0										

Reverse additional funding for school districts.

Reverse \$50 Million Additional Foundation Funding Contingent on Failure of HB 272 or Similar Bill Increasing the BSA

Desitions

Component: Additional Foundation Funding (3112) **RDU:** K-12 Aid to School Districts (645)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(Language) 1004 Gen Fund	OTI	-50,000.0 -50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
Reverse \$50 million	on Addition	al Foundation Funding	contingent on failure	of HB 272 or simi	lar bill increasin	g the Base Studen	nt Allocation.					
Reverse FY2023 Ac (Language) 1108 Stat Desig	dditional F OTI	oundation Funding fro -426.1 -426.1	om Dividend Donati 0.0	ons to the Divide 0.0	end Raffle Fund 0.0	0.0	0.0	-426.1	0.0	0	0	0
appropriated to th	ie Departm	ent of the donations rece ent of Education and Ea ted under AS 14.17.410	arly Development to b	oe distributed as g	rants to school o	districts according	' '	,				
	Tota	ls 450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Component: Residential Schools Program (148)

RDU: K-12 Support (53)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
**	*******	******	**** Changes Fro	m FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	*******	****		
Increase Funding t	to Residential S	Schools Same Ra	tio Under AS 17.16.20	0 Sec65(e) Ch1	11 SLA2022 P17	'4 L6 (HB281)						
(Language)	ConfC(L)	4,267.9	0.0	0.0	0.0	0.0	0.0	4,267.9	0.0	0	0	0
1004 Gen Fund	4,2	267.9										
	e Committee ConfCom		this Act for the purpose r that purpose for the fi 0.0		0 1		AS 14.16.200, the sur	n of 8,535.8	0.0	0	0	0
Residential Schoo (Language) 1004 Gen Fund	Veto	pends Sec65(e) C -2,134.0 134.0	h11 SLA2022 (HB281 0.0	0.0	0.0	0.0	0.0	-2,134.0	0.0	0	0	0

The original appropriation was for \$4,267,900 and is reduced by half. The language in the bill now reads as:

Sec. 65. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (e) In addition to the amounts appropriated in sec. 1 of this Act for the purpose of providing boarding stipends to districts under AS 14.16.200, the sum of \$2,133,950 is appropriated from the general fund to the Department of Education and Early Development for that purpose for the fiscal year ending June 30, 2023.

	Subtotal	10,669.7	0.0	0.0	0.0	0.0	0.0	10,669.7	0.0	0	0	0
	******	******	***** Changes	From FY2023 M	anagement Pla	n To FY2024 G	overnor ****	******	*****			
Reverse Increase F	Funding to Resid	dential Schools Sar			•							
(Language)	OTI	-2,133.9	0.0	0.0	0.0	0.0	0.0	-2,133.9	0.0	0	0	0
1004 Gen Fund	-2,1	33.9										
Reverse increase	funding to Resid	ential Schools Progr	am same ratio und	er AS 17.16.200.								

Positions

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	******	* Changes From	om FY2023 Co	nference Cor	nmittee To FY2	2023 Authorized	********	******	*****		
FY2023 Conferer	ce Committee		_									
	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund	1,1	00.0										
	Subtotal	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
	********	******	***** Changes	From FY2023	Managemen	Plan To FY20	24 Governor **	******	******	**		
	Totals	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

Component: Special Schools (2735)
RDU: K-12 Support (53)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	n FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee		. 3									
	ConfCom	4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
1004 Gen Fund	4	,070.5										
	Subtotal	4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
	******	******	******** Changes I	From FY2023	Management	t Plan To FY20	24 Governor ***	******	******	**		
Reflect Special Ed	ducation Servic	e Agency Calculat			J							
•	Inc	40.3	0.0	0.0	0.0	0.0	0.0	40.3	0.0	0	0	0
1004 Gen Fund		40.3										
Increase authorit	tv in accordance	with AS 14.30.650	, as necessary to reflec	t the Special Ed	ducation Service	Agency calculatio	n total.					
	,		, ,	,		3 ,						
	Totals	4,110.8	0.0	0.0	0.0	0.0	0.0	4,110.8	0.0	0	0	0

Docitions

Component: Executive Administration (2736)

RDU: Education Support and Administrative Services (677)

			`	,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	** Changes Fro	m FY2023 Co	onference Con	nmittee To FY2	2023 Authorized	******	******	*****		
FY2023 Conferer	nce Committee		J									
	ConfCom	1,058.1	797.7	75.6	176.5	8.3	0.0	0.0	0.0	5	0	1
1004 Gen Fund	l	825.1										
1007 I/A Rcpts		233.0										
Align Authority f	or Agency-wide	e Rates Adjustment										
	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	l	2.9										
1007 I/A Rcpts		0.9										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

FY2023 Exempt 5% COLA

1007 I/A Rcpts 3.2

FY2023 Exempt 5% COLA: \$29.2

	Subtotal	1,091.1	826.9	75.6	180.3	8.3	0.0	0.0	0.0	5	0	1
	*******	*******	* Changes From	FY2023 Auth	orized To F	/2023 Manageme	nt Plan **	*******	******			
Transfer Program	Coordinator (05-031	8) from State Syste	m of Support for Ti	ribal Compactin	g Initiatives							
-	Trin	173.1	173.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

1004 Gen Fund 173.1

Transfer Program Coordinator (05-0318), range 24, located in Juneau from State System of Support to focus on tribal compacting and other initiatives identified by the department.

Align Authority with Anticipated Expenditures

Component: Executive Administration (2736)

RDU: Education Support and Administrative Services (677)

enario/Change			_					_			ositions	
ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	
	LÍT	0.0	149.3	99.9	-249.2	0.0	0.0	0.0	0.0	0	0	
Transfer authority expenditures.	ry from services t	to cover anticipate	d personal services a	nd travel costs. The	remaining serv	vices authority is s	sufficient to cover antici	pated				
dd Deputy Comr	missioner (05-8 PosAdi	731) for School E 0.0	ffectiveness and Ac	tive Partnerships	0.0	0.0	0.0	0.0	0.0	1	0	
Currently, the org	ganizational stru nt. Adding an exe	cture of the depart ecutive level leader	tment does not include	e a position singular	ly focused on e	education policy, p	ectiveness and active poarticularly as it relates ay management will re	to reform				
ansfer Available			vices to Align with A									
1007 I/A Rcpts	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	
cover anticipated	d expenditures fo	or Information Serv	/ices. 1,149.3	175.5	131.1	8.3	0.0	0.0	0.0	7	0	
		******	,								_	
	******	********	******						*******			
lam Authoritus			Onange.	s From FY2023 I	vianagement	Pian 10 FYZ	24 Governor ****			•		
ign Authority wi		Personal Services	Onange.	-50.0	vianagement -60.0	-10.0	0.0	0.0			0	
Transfer authority	ith Anticipated LIT y from services,	Personal Services 0.0 travel, and commo	s Costs 120.0	-50.0	-60.0	-10.0		0.0	0.0		0	
Transfer authority is sufficient to co	ith Anticipated LIT Ty from services, over anticipated of the Health Insura	Personal Service: 0.0 travel, and commo expenditures. ance Increase - E	s Costs 120.0 odities to cover anticip xempt and Partially	-50.0 pated personal servi	-60.0 ces costs. The	-10.0 remaining service	0.0 es, travel, and commod	0.0 ities authority	0.0		0	
Transfer authority is sufficient to co	ith Anticipated LIT by from services, over anticipated e	Personal Services 0.0 travel, and common expenditures.	s Costs 120.0 odities to cover anticip	-50.0 pated personal servi	-60.0	-10.0	0.0	0.0		0	v	
Transfer authority is sufficient to co	ith Anticipated LIT Ty from services, ever anticipated of	Personal Services 0.0 travel, and common expenditures. ance Increase - Expenditures	s Costs 120.0 odities to cover anticip xempt and Partially	-50.0 pated personal servi	-60.0 ces costs. The	-10.0 remaining service	0.0 es, travel, and commod	0.0 ities authority	0.0	0	v	
Transfer authority is sufficient to con 2024 AlaskaCar 1004 Gen Fund 1007 I/A Rcpts	ith Anticipated LIT ry from services, over anticipated of re Health Insura SalAdj	Personal Services 0.0 travel, and common expenditures. ance Increase - Ex 7.6 6.4 1.2	s Costs 120.0 odities to cover anticip xempt and Partially	-50.0 pated personal servi Exempt 0.0	-60.0 ces costs. The	-10.0 remaining service	0.0 es, travel, and commod 0.0	0.0 ities authority	0.0	0	v	
Transfer authority is sufficient to conference of the conference o	ith Anticipated LIT ty from services, over anticipated of re Health Insura SalAdj Care health insura	Personal Service: 0.0 travel, and common expenditures. ance Increase - E: 7.6 6.4 1.2 ance increase for e	s Costs 120.0 podities to cover anticip xempt and Partially 7.6 exempt and partially e	-50.0 pated personal servi Exempt 0.0 exempt employees f	-60.0 ces costs. The 0.0	-10.0 remaining service 0.0	0.0 es, travel, and commod 0.0 er per month: \$7.6	0.0 ities authority 0.0	0.0	0	v	
Transfer authority s sufficient to color 2024 AlaskaCar 1004 Gen Fund 1007 I/A Rcpts FY2024 AlaskaC 2024 PERS Rate	ith Anticipated LIT by from services, over anticipated of re Health Insura SalAdj Care health insura	Personal Services 0.0 travel, and common expenditures. ance Increase - Exp. 7.6 6.4 1.2 ance increase for expenditures.	s Costs 120.0 odities to cover anticip xempt and Partially 7.6	-50.0 pated personal servi Exempt 0.0	-60.0 ces costs. The	-10.0 remaining service	0.0 es, travel, and commod 0.0	0.0 ities authority	0.0	0	0	
Transfer authority s sufficient to co 2024 AlaskaCar 004 Gen Fund 007 I/A Rcpts TY2024 AlaskaC 2024 PERS Rate 004 Gen Fund	ith Anticipated LIT ty from services, over anticipated of re Health Insura SalAdj Care health insura	Personal Service: 0.0 travel, and common expenditures. ance Increase - E: 7.6 6.4 1.2 ance increase for e	s Costs 120.0 podities to cover anticip xempt and Partially 7.6 exempt and partially e	-50.0 pated personal servi Exempt 0.0 exempt employees f	-60.0 ces costs. The 0.0	-10.0 remaining service 0.0	0.0 es, travel, and commod 0.0 er per month: \$7.6	0.0 ities authority 0.0	0.0	0	0	
Transfer authority is sufficient to confident to confiden	ith Anticipated LIT ry from services, over anticipated e re Health Insura SalAdj Care health insura care health insura SalAdj	Personal Services 0.0 travel, and common expenditures. ance Increase - Exp. 7.6 6.4 1.2 ance increase for expenditures.	s Costs 120.0 podities to cover anticip xempt and Partially 7.6 exempt and partially e	-50.0 pated personal servi Exempt 0.0 exempt employees f	-60.0 ces costs. The 0.0	-10.0 remaining service 0.0	0.0 es, travel, and commod 0.0 er per month: \$7.6	0.0 ities authority 0.0	0.0	0	0	
Transfer authority is sufficient to confident to confiden	ith Anticipated LIT by from services, over anticipated of re Health Insura SalAdj Care health insura te Adjustment SalAdj ate adjustment to d Health Insura	Personal Services 0.0 travel, and common expenditures. ance Increase - Ex 7.6 6.4 1.2 ance increase for ex 1.9 1.4 0.5 5.25.10%: \$1.9 ance Increases	xempt and Partially 7.6 exempt and partially 7.6	-50.0 pated personal servi Exempt 0.0 exempt employees fi	-60.0 ces costs. The 0.0 ces costs to \$ 0.0	-10.0 remaining service 0.0 \$1,793 per member	0.0 es, travel, and commod 0.0 er per month: \$7.6 0.0	0.0 ities authority 0.0 0.0	0.0	0	0	
Transfer authority is sufficient to con 1/2024 AlaskaCan 1/2004 Gen Fund 1/2007 I/A Rcpts	ith Anticipated LIT by from services, over anticipated of re Health Insura SalAdj Care health insura te Adjustment SalAdj	Personal Services 0.0 travel, and common expenditures. ance Increase - Ex 7.6 6.4 1.2 ance increase for ex 1.9 1.4 0.5 5.25.10%: \$1.9	s Costs 120.0 podities to cover anticip xempt and Partially 7.6 exempt and partially e	-50.0 pated personal servi Exempt 0.0 exempt employees f	-60.0 ces costs. The 0.0	-10.0 remaining service 0.0	0.0 es, travel, and commod 0.0 er per month: \$7.6	0.0 ities authority 0.0	0.0	0	0	

Office of Management and Budget

Released December 15, 2022

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Component: Executive Administration (2736)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary a	nd Health Insurar	nce Increases: \$2	1.5									
FY2024 GGU cos	st of living increas	se 2.5%: \$2.4										
FY2024 GGU hea	alth insurance inc	crease from \$1,56	7.50 to \$1,573.50 pe	er member per mo	onth: \$0.1							
	Totals	1,476.2	1,281.3	125.5	71.1	-1.7	0.0	0.0	0.0	7		

Docitions

Component: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	********	Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conferen	nce Committee		•									
	ConfCom	2,069.7	1,556.6	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts		145.0 ,004.2 920.5										
Alian Authority fo	or Agency-wide	Rates Adjustment										
3	Unalloc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts		0.1 3.6 3.6										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

FY2023 Exemp	t 5% COLA
--------------	-----------

FY2023 Exempt 5% COLA: \$5.0

	Subtotal	2,082.0	1,561.6	2.4	511.5	6.5	0.0	0.0	0.0	11	0	0
	******	******	***** Changes F	rom FY2023 A	uthorized To F	Y2023 Managem	ent Plan *****	******	*****	*		
Align Authority wi	th Anticipated Ex	penditures	_			•						
	LIT	0.0	-73.4	-2.4	75.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority cover anticipated		vices and travel to	cover anticipated s	ervices costs. The	remaining persona	ll services and trave	el authority is suffici	ent to				
Transfer Procuren	nent Staff to Depa	rtment of Admini	stration for Procur	ement Consolida	ition (Administrativ	ve Order 304)						
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Component: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

			,	,						Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer procurer accordance with a			ministration, Office of	Procurement and	d Property Mana	gement (OPPM) fo	r procurement consolida	tion in				
The following pos	sition transfer t	akes place after serv	rice level agreements	with OPPM are	ratified:							
Procurement Spe	ecialist 4 (05-8	724), range 20, locat	ed in Anchorage.									
Align Authority wit	th Anticipated	Expenditures	-130.4	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
Align authority with Development to the	th transferring he Departmen	PCN 05-8724, Proct t of Administration, 0	urement Specialist 4, Office of Procurement	range 20, located and Property Ma	d in Anchorage, i anagement in ac	from the Departme cordance with Adm	nt of Education and Early inistrative Order 304.	/				
Transfer Authority	from Informa	ation Services to Al	gn with Anticipated	Expenditures 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
cover anticipated	expenditures	for Information Servi for Budget Develo	ces. ppment Support				remaining authority is s					
			0.0 Ited in Juneau. This i opment, implementat			0.0 osition provides fro	0.0 ont-line support for the Bu	0.0 udget	0.0	1	0	0
	Subtotal	2,182.0	1,457.8	0.0	717.7	6.5	0.0	0.0	0.0	11	0	0
Transfer Administ	rative Service) from Office of Man	agement and B	udget to the De				**************			
1007 I/A Rcpts	Atrin	214.4 214.4	214.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			ng all Administrative S ities and responsibilit			r respective depart	ments for clarity in report	ing				
FY2024 PERS Rate	e Adjustment SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		1.3 1.6		0.0	3.3	0.0		0.0	0.0	· ·	· ·	·
FY2024 PERS ra	te adjustment	to 25.10%: \$2.9										
FY2024 Salary and	l Health Insur SalAdj	ance Increases 30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 13 of 7	' 5				te of Alaska							
				Office of Man	nagement and	d Budget			Released Dece	mber 1	5, 2022	

Component: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

				•						Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund 1007 I/A Rcpts		12.5 17.7										
FY2024 Salary an	ıd Health Insu	rance Increases: \$3	0.2									
FY2024 CEA cost	of living incre	ease 2.5%: \$3.5										
FY2024 GGU cos	t of living incr	ease 2.5%: \$16.3										
FY2024 SU cost of	of living increa	se 1%: \$4.8										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,79	3 per member per mo	onth: \$5.1								
FY2024 GGU hea	alth insurance	increase from \$1,567	7.50 to \$1,573.50 per	member per mo	nth: \$0.5							
Address Increased	Workload O	perations 88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	88.7	0.0	0.0	00.7	0.0	0.0	0.0	0.0	O	O	U
statewide Shared and Early Develop process, as well a	Services of A oment was an as correspond	laska (SSoA) consoli early on-boarder for ing positions. Throug	dation in FY2018. Th the SSoA consolidati	ese organization on and transferrens and procedura	ial changes requ ed all travel book al review, SSoA i	ire additional fundi	at have occurred since ng. The Department of payable transactions fo pooking functions to the	Education or SSoA to				
Align Authority for 1007 I/A Rcpts	Inc	e Chargeback Exper 2,000.0 2,000.0	nditures 0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
include the Office charge using the seach of the depar the rate methodol	of Information same rate me tment's compo ogies for each ease in inter-a	n Technology, Shared thodology. DEED's D onents. In order to st n chargeback to be by	d Services of Alaska, ivision of Administrat eamline the rate allow position count in each	human resource ive Services is re cation process fo ch component ut	s, and for the States esponsible for er or consistency, the ilizing the service	ate's financial and nsuring proper alloone Division of Admi es so that compon	for centralized services reporting systems. Not cation of all chargeback inistrative Services will ents can track a single cay the chargeback cos	all services costs to re-allocate methodology				
	Totals	4,518.2	1,705.3	0.0	2,806.4	6.5	0.0	0.0	0.0	12	0	0

Component: Information Services (2148)

RDU: Education Support and Administrative Services (677)

			•	,						Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
*	******	*******	** Changes From	FY2023 C	onference Con	nmittee To FY2	2023 Authorized	********	******	*****		
FY2023 Conferen	ce Committee		•									
	ConfCom	1,199.1	608.0	0.0	533.9	51.2	6.0	0.0	0.0	5	0	0
1004 Gen Fund		390.9										
1007 I/A Rcpts		808.2										
Align Authority fo	r Agency-wide	Rates Adjustment										
	Unalloc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		3.1										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

	Subtotal	1,203.6	608.0	0.0	538.4	51.2	6.0	0.0	0.0	5	0	0
	******	*****	***** Changes F	rom FY2023 A	Authorized To F	Y2023 Managem	ent Plan *****	******	*****	*		
Transfer Authority	to Administrative	e Services to Align	with Anticipated	Expenditures		J						
-	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10	0.0										
	0	nority to Administratinformation Services		er to cover anticip	ated personal servi	ces costs. The rema	aining authority is s	ufficient to				
Transfer Authority			, ,	•	200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority 1007 I/A Rcpts	Trout	ministration to Alig -200.0 0.0	gn with Anticipated 0.0	d Expenditures 0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer available	Trout -20 e interagency rece	-200.0 0.0	0.0 cutive Administration	0.0	-200.0 r anticipated service				0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Component: Information Services (2148)

RDU: Education Support and Administrative Services (677)

Align Authority with Anticipated Personal Services Costs 10 38.0 0.0 -38.0 0.0	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
LIT 0.0 38.0 0.0 -38.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		******	*******	********* Changes	From FY202	3 Managemen	t Plan To FY20	024 Governor ****	******	******	**		
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. FY2024 PERS Rate Adjustment SalAdj 1.2 1.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Align Authority wit				0.0	20.0	0.0	0.0	0.0	0.0	0	0	^
FY2024 PERS Rate Adjustment SalAdj 1.2 1.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfer authority									0.0	U	U	0
SalAdj 1.2 1.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transier authority	y IIOIII Sei vices	to cover anticipate	a personal services of	JSIS. THE TEIRINI	ing services autil	only is sufficient to	cover anticipated exp	enditures.				
1004 Gen Fund 10.3 1007 I/A Rcpts 0.9 FY2024 PERS rate adjustment to 25.10%: \$1.2 FY2024 Salary and Health Insurance Increases SalAdj 12.8 12.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 PERS Rate		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$1.2 FY2024 Salary and Health Insurance Increases SalAdj 12.8 12.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Con Fund	SalAdj		1.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
FY2024 Salary and Health Insurance Increases SalAdj 12.8 12.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
SalAdj 12.8 12.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 PERS ra	ite adjustment t	to 25.10%: \$1.2										
SalAdj 12.8 12.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 Salary and	d Health Insura	ance Increases										
1007 I/A Rcpts 9.3 FY2024 Salary and Health Insurance Increases: \$12.8 FY2024 GGU cost of living increase 2.5%: \$9.9 FY2024 SU cost of living increase 1%: \$1.3 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$1.3	·	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$12.8 FY2024 GGU cost of living increase 2.5%: \$9.9 FY2024 SU cost of living increase 1%: \$1.3 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$1.3													
FY2024 GGU cost of living increase 2.5%: \$9.9 FY2024 SU cost of living increase 1%: \$1.3 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$1.3	1007 I/A Rcpts		9.3										
FY2024 SU cost of living increase 1%: \$1.3 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$1.3	FY2024 Salary ar	nd Health Insur	ance Increases: \$	12.8									
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$1.3	FY2024 GGU cos	st of living incre	ease 2.5%: \$9.9										
	FY2024 SU cost	of living increas	se 1%: \$1.3										
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.3	FY2024 AlaskaCa	are insurance f	rom \$1,685 to \$1,7	93 per member per m	onth: \$1.3								
	FY2024 GGU hea	alth insurance i	ncrease from \$1,56	37.50 to \$1,573.50 pe	r member per mo	onth: \$0.3							
Totals 917.6 660.0 0.0 200.4 51.2 6.0 0.0 0.0 5 0		Tatala	047.0	500.0	0.0	200.4	54.0		0.0	0.0			0

Docitions

Component: School Finance & Facilities (2737)

RDU: Education Support and Administrative Services (677)

	· ·	•	,	,						Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	*****	*** Changes From	n FY2023 C	onference Co	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	2,569.8	1,702.1	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund	2,5	69.8										
Align Authority fo	or Agency-wide R	ates Adjustment										
	Unalloc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9 1										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

۲	Y 2	023	⊨xe	mpt	5%	CO	LA

FY2023 Exempt 5% COLA: \$5.0

Subtotal	2,583.9	1,707.1	41.4	829.4	6.0	0.0	0.0	0.0	11	0	0
*******	*******	***** Changes I	From FY2023 A	Authorized To F	Y2023 Managem	ent Plan *****	*****	*****	*		
Align Authority with Anticipated	Expenditures	· ·			J						
LIT	0.0	169.9	4.1	-174.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services	to cover anticipated p	ersonal services an	d travel costs. The	e remaining services	authority is sufficie	nt to cover anticipa	ited				
expenditures.											
expenditures. Add Administrative Officer 1 (05	i-2334) for Administr	ative Support									

Add a full-time Administrative Officer 1 (05-2334), range 17, located in Juneau. This position will provide administrative support in areas of budget, financial, human resource, and procurement to the School Finance and Facilities component.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Component: School Finance & Facilities (2737)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	2,583.9	1,877.0	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0
		******	Changes		Managemen	t Plan To FY20	24 Governor ****	******	******	**		
FY2024 AlaskaCar	e Health Insur SalAdj	ance Increase - Ex 1.3	cempt and Partially E	xempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	1.3									-	
FY2024 AlaskaCa	are health insur	ance increase for e	exempt and partially e	cempt employees	from \$1,685 to	\$1,793 per membe	er per month: \$1.3					
FY2024 PERS Rate	Adjustment SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	3.8									-	
FY2024 PERS ra	te adjustment t	o 25.10%: \$3.8										
FY2024 Salary and			34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	34.3 34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 Salary ar	nd Health Insur	ance Increases: \$3	34.3									
FY2024 GGU cos	st of living incre	ase 2.5%: \$27.6										
FY2024 SU cost	of living increas	e 1%: \$3.5										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,79	93 per member per m	onth: \$2.6								
FY2024 GGU hea	alth insurance i	ncrease from \$1,56	7.50 to \$1,573.50 per	member per mor	nth: \$0.6							
	Totals	2,623.3	1,916.4	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0

Component: Child Nutrition (1955)

RDU: Education Support and Administrative Services (677)

_		• •	\ -	,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conference	Committee		•									
	ConfCom	77,154.2	1,285.1	51.5	4,454.3	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts	76,	560.2										
1003 G/F Match		77.8										
1004 Gen Fund		15.5										
1014 Donat Comm	1 :	500.7										
Align Authority for A	Agency-wide F	Rates Adjustment										
	Unalloc	54.4	0.0	0.0	54.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.2										
1004 Gen Fund		0.1										
1014 Donat Comm	1	1.1										

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- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

	Subtotal	77,208.6	1,285.1	51.5	4,508.7	30.0	0.0	71,333.3	0.0	10	0	0
	******	******	****** Changes I	From FY2023	Authorized To F	Y2023 Managem	ent Plan ***	******	*****	**		
Align Authority witl	h Anticipated E	xpenditures	•			•						
•	LIT .	0.0	7.0	18.2	- 25.2	0.0	0.0	0.0	0.0	0	0	0
			personal services an		•	,		•				
expenditures.	Subtotal	77,208.6	1,292.1	69.7	4,483.5	30.0	0.0	71,333.3	0.0	10	0	0
expenditures.	Subtotal		1,292.1	69.7	,	30.0	0.0	71,333.3			0	0
<u> </u>	Subtotal	77,208.6	1,292.1	69.7	4,483.5 Management Pla	30.0	0.0	,			0	0
expenditures. FY2024 PERS Rate	Subtotal	77,208.6	1,292.1	69.7	,	30.0	0.0	,			0	0
<u> </u>	Subtotal ******************** Adjustment	77,208.6	1,292.1 ******** Changes	69.7 From FY2023	Management Pla	30.0 an To FY2024 G	0.0 overnor ****	*******	******	•	0	

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Component: Child Nutrition (1955)

RDU: Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1014 Donat Comr	n	0.4										
FY2024 PERS rat	te adjustment	to 25.10%: \$2.5										
FY2024 Salary and												
	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1003 G/F Match		1.0										
1004 Gen Fund		0.2										
1014 Donat Comr	m	3.8										
FY2024 Salary an	ıd Health Insu	rance Increases: \$	26.7									
FY2024 GGU cos	t of living incr	ease 2.5%: \$20.6										
FY2024 SU cost of	of living increa	ase 1%: \$2.9										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,7	93 per member per m	nonth: \$2.6								
FY2024 GGU hea	alth insurance	increase from \$1,56	67.50 to \$1,573.50 pe	r member per mo	onth: \$0.6							
	Totals	77,237.8	1,321.3	69.7	4,483.5	30.0	0.0	71,333.3	0.0	10	0	0

Docitions

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

												г	วอเนบทอ	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commod	lities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*****	******	Changes From	FY2023 Cc	nference Con	nmittee T	o FY	2023 Authorized	******	******	****		
FY2023 Conference	e Committee							•						
	ConfCom	152	2,649.7	5,770.4	298.9	11,865.0	3	317.8	5.0	134,392.6	0.0	44	0	0
1002 Fed Rcpts		282.5	.,0 10.1	0,770.1	200.0	11,000.0			0.0	101,002.0	0.0	• •	Ū	Ů
1002 Fed Repts	,	280.8												
1003 G/I Match		759.3												
1004 Gen Fund 1007 I/A Ropts		151.1												
1007 I/A Repts	,	427.8												
1037 GF/MH 1092 MHTAAR		150.0												
		50.0												
1108 Stat Desig														
1151 VoTech Ed		548.2												
EV0000 Comforce		DE\//E\	A/	Aff At AD										
FY2023 Conference		KEVIE		•	0.0	0.0		0.0	0.0	0.0	0.0	0	^	0
(Language)	ConfCom		262.9	262.9	0.0	0.0		0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund		262.9												
Education: School		grams		al Loan Programs C								_		_
	FisNot		801.8	594.0	6.0	176.8		25.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		801.8												
One-time Costs for		ary Grai		ors Sec1 Ch11 SLA2	, ,									
	Veto		-10.0	0.0	0.0	0.0		-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0												
Two Temporary Gr	rant Administra			st Rural School Dist			Ch11 SLA							
	Veto		-262.9	-262.9	0.0	0.0		0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund	-	262.9												
American Rescue I	Plan Act for Ele	em. and	d Secondary Er	ner. Relief III Sec17	b Ch1 SSSL	A2021 P113 L27	(HB69) (F)	Y21-24)					
(Language)	CarryFwd		3,027.3	0.0	0.0	3,152.1	. , ,	0.0	0.0	294,875.2	0.0	0	0	0
1265 COVID Fed	•	027.3	•			•				, -				
	,													

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. This act includes a third allocation of COVID relief funding through the Elementary and Secondary School Emergency Relief (ESSER) Fund. The State of Alaska's allocation is \$358,707,134. There are Maintenance of Effort and Maintenance of Equity provisions for this funding.

Ninety percent of ESSER III Funds, or \$322.8 million is allocated by federal law to Local Education Agencies (school districts) based on the Title I-A funding formula and may be used for any activity related to preventing, preparing for, and responding to COVID-19. There are two provisions that apply to the funding the school districts receive:

- School districts must use at least 20% of the funds to address learning loss; and
- · School districts must develop and publish on their website a plan for the safe return to in-person instruction and continuity of services.

Positions

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP Record Title Type Services **Benefits** Ten percent of the ESSER III Funds, or \$35.9 million is allocated by federal law to the State Education Agency (the Department of Education & Early Development (DEED)) for uses and activities related to COVID-19. DEED must reserve the following funds from its allocation: At least 5% for activities to address learning loss – \$17.9 million; • At least 1% for summer enrichment activities - \$3.6 million: and • At least 1% for afterschool programs – \$3.6 million. DEED may reserve the following funds from its allocation: • At most 0.5% for administration - \$1.8 million: and At most 2.5% for other state activities – \$9 million This funding is available until September 30, 2024. Original Appropriation: \$358,707.0 FY2021 Expenditures: \$0.0 FY2022 Expenditures: \$60,679.7 FY2023 Carryforward: \$298,027.3 American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-24) CarryFwd (Language) 5,868.4 0.0 0.0 299.5 386.6 0.0 5.182.3 0.0 1265 COVID Fed 5.868.4 On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$5.9 million to the State of Alaska for the Emergency Assistance to Non-Public Schools program. This funding is available until September 30, 2024. Original Appropriation: \$5,882.3 FY2021 Expenditures: \$0.0 FY2022 Expenditures: \$13.9 FY2023 Carryforward: \$5,868.4 American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY21-23) CarrvFwd 2.205.6 0.0 0.0 0.0 0.0 0.0 2.205.6 0.0 (Language) 1265 COVID Fed 2,205.6

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$2.3 million to the State of Alaska for the Homeless Children and Youth.

This funding is available until September 30, 2024.

Original Appropriation: \$2,349.7

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Comicoo

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677) Totala

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ocenano/change	Hallo	าบเลเธ	reisoliai	Havei	Sel vices	Commodities	Capital Outlay	Grants,	Wilscellalleous	FFI	FFI	INF
Record Title	Type		Services				•	Benefits				
FY2021 Expenditu	ures: \$0.0											
FY2022 Expenditu	ures: \$144.1											
FY2023 Carryforw	/ard: \$2,205.6											
Federal Relief Indiv	iduals with Disa	ibilities Educati	on Act Supplementa	al (FY22-FY24)								
(Language)	CarryFwd	6,406.5	0.0	0.0	0.0	0.0	0.0	6,406.5	0.0	0	0	0
1265 COVID Fed	6,40	06.5										

Commodition

Capital Outlay

Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021 (Part B Section 611 and Section 619) for the Individuals with Disabilities Education Act (IDEA), estimated to be \$9,266,700, is appropriated to the Department of Education and Early Development for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.

Traval

The Federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) included supplemental federal fiscal year 2021 funding for the Individuals with Disabilities Education Act (IDEA). Under this provision, Alaska received grant awards totaling \$9.3 million, which includes \$8.6 million under Part B Section 611 of IDEA and approximately \$700,000 for preschool grants under Section 619.

These funds are provided to state educational agencies (SEAs) and lead agencies to help recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. The IDEA Part B formula grants assist states in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21 (Part B, Sections 611 and 619).

Original Appropriation: \$9,266.7 FY2021 Expenditures: \$0.0 FY2022 Expenditures: \$2,860.2 FY2023 Carryforward: \$6,406.5

Saanaria/Change

Align Authority for Agency-wide Rates Adjustment

	Unalloc	123.4	0.0	0.0	123.4	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	1	01.1										
1004 Gen Fund		17.8										

1007 I/A Rcpts 4.5

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5

Positions

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ND

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

NDO.	Ludodilon o	apport and 7 tarm	iistiative ocivioes	(011)						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
 Shared Service 	es of Alaska Tra	vel and Accounts P	ayable Rate Adjusted	d Base Change: \$	8.3							
FY2023 Exempt 5	% COLA SalAdi	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	oui/ (aj	0.5 18.3	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2023 Exempt	5% COLA: \$18	3.8										
	Subtotal	466,091.5	6,383.2	304.9	15,616.8	719.4	5.0	443,062.2	0.0	52	0	0
	*******	******	****** Changes	From FY2023	Authorized 1	To FY2023 Man	agement Plan	*******	******	·**		
Add Special Proje	ct Assistant (0	5-T096) for Schoo	l Effectiveness Prog	gram and Active	Partnerships							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			-T096), range 26, loc									
			providing leadership									
			unities for students a on is funded with Fed			ıı aiso partner with	the Broadband Ta	sk Force on				
implementation	oi bioaubanu ini	uauves. Triis positio	on is iunided with red	leral COVID-19 Re	eller furfallig.							
Align Authority wi	ith Anticinated	Expenditures										
Aligh Authority Wi	LIT	0.0	1,258.9	141.2	-250.3	0.0	0.0	-1,149.8	0.0	0	0	0
Transfer authorit expenditures.			d personal services a					,	0.0	·	· ·	· ·
Add Admiliated as		05 N00004) f 5-1		al A along lond a 4 ma 4 h o a	0							
Add Administrativ	/e Assistant 2 (PosAdi	0.0 (0.0 La	ucation Support an	0.0	0.0	0.0	0.0	0.0	0.0	0	Λ	1
Add a non norm	,		0.0 5-N22001), range 14						0.0	U	U	'
			urchase goods and s									
			ow state procuremen									
			cessing fiscal transa									
funding.	ipionio, maining	paronacco, ana pro	recently needs trained		z, a vo rando.	o posición lo randoc	· war r odorar oo i	TO TROILO				
Add Education Ac	lministrator 1 (05 N22006) to Sun	port Reading Instru	ection Statowide								
Add Education Ac	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-perma	,	Administrator 1 (0	5-N22006), range 21	located in Junea	u. This position :	supports reading in	struction statewide					
			nd districts to improv									
			the implementation of									
partnerships to p	rovide reading s	support in communi	ties across the State	. This position is f	unded with Fede	eral COVID-19 Reli	ef funding.					
Add Education Sn	ocialist 2 (05 N	122007) to Suppor	t Boading Instruction	n Statowido								
Auu Euucalion Sp	PosAdi	0.0	t Reading Instruction	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-nerm	,		0.0 22007), range 21, loc				*.*		0.0	J	U	'
			nd districts to improv									

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

1150.	Eddodiion Go	ipport and / tamin	nondavo corvicco (011)						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			the implementation of ties across the State.				veness and will engage ef funding.	in active				
Add Education As	sociate 2 (05-Ni PosAdj	22005) to Support 0.0	t Reading Instruction 0.0	n Statewide 0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
information, lead of third grade. Th	ership, and reso nis position is ned	urces to schools ar cessary to support	nd districts to improve	reading instruction reading instruction from the reading instruction reading in the reading instruction in the reading in the reading in the reading instruction in the reading in the	on and ensure the ds Act and to ens	nat all students are sure school effectiv	struction statewide by p reading at grade level reness and will engage ef funding.	by the end				
Add Program Coo	rdinator 1 (05-N PosAdi	121004) for Educa 0.0	tion Support 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ω	1
Security Act (CAI local education a assistance to sch	anent Program C RES), Coronavir gencies to ensur nool districts and	coordinator 1 (05-N us Response and I re ongoing education	21004), range 18, loc Relief Supplemental A on and support COVII receive funding, as w	ated in Juneau. F Act (CRRSA), and D-19 mitigation ef	Funding provided I American Reso fforts in schools.	I under the Corona cue Plan Act (ARP) This position prov	o.0 ovirus Air, Relief, and Ec A) has created numerou ides oversight and tech ppropriate use of these	conomic us grants for nical	0.0	U	v	'
Add Program Coo	rdinator 1 (05-N PosAdi	122004) for Educa 0.0	tion Support	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Security Act (CAI local education a assistance to sch	anent Program C RES), Coronavir gencies to ensur nool districts and	coordinator 1 (05-N us Response and I re ongoing education	22004), range 18, loc Relief Supplemental A on and support COVII receive funding as we	ated in Anchorag Act (CRRSA), and D-19 mitigation ef	e. Funding provi d American Resc fforts in schools.	ded under the Cor cue Plan Act (ARP) This position prov	onavirus Air, Relief, and A) has created numerou ides oversight and tech opropriate use of these	d Economic us grants for nical	0.0	· ·	ŭ	·
Add Program Coo	rdinator 2 (05-N PosAdi	122008) for Educa 0.0	tion Support 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Security Act (CAI local education a oversight necess	anent Program C RES), Coronavir gencies to ensur ary to ensure the	coordinator 2 (05-N us Response and I re ongoing education e appropriate use co	22008), range 20, loc Relief Supplemental A on and support COVII	eated in Anchorag Act (CRRSA), and D-19 mitigation ef sure compliance v	e. Funding provi I American Resc fforts in schools.	ded under the Cor cue Plan Act (ARP) This position serv	onavirus Air, Relief, and A) has created numerou es as a lead and provid deral grant awards and	d Economic us grants for e the		ŭ		·
Transfer Available			Support for Every St					0.0	0.0	0	0	0
1002 Fed Rcpts	Trin	150.1 150.1	0.0	0.0	150.1	0.0	0.0	0.0	0.0	U	U	U
			em of Support to budg to cover anticipated o				Succeeds Act School Ir	mprovement				
	Subtotal	466,241.6	7,642.1	446.1	15,516.6	719.4	5.0	441,912.4	0.0	52	0	8

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

NDO.	Luddalloll	Support and Admin	iistrative Services (OT	')						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		********	Onlanges i i	om FY202	3 Managemen	t Plan To FY20	024 Governor *	******	*******	*		
Transfer State Sys			chool Achievement for									
1004 Gen Fund	Trin	1,607.5 1,607.5	490.3	31.8	815.4	10.0	0.0	260.0	0.0	4	0	0
districts for imple component, thes Department of E- increase student contract coaches Following the Mc was later redesig level processes t transferred from and implementin The State Syster and School Achie accountability, as State System of	ementation of e responsibilitied ucation and achievement s, who at the toore lawsuit, the gned to focus that support in the Executive g sustainable m of Support a evement composessments, a Support comp	school improvement sties were under the Exerty Development to. Passage of SB 285 ctime, were organized anree additional position school level system astruction. The focus of Administration composition improvement stand Student and School improved health, stonent to meet the depart of the Exercise Stand Student and School improved health, stonent to meet the depart of the Exercise Stand Student and School improved health, stonent to meet the depart of the Exercise Stand Student and School improved health, stonent to meet the depart of the Exercise Stand Student and School improved health, stonent to meet the depart of the Exercise Stand Student and School improved health, stonent to meet the depart of the Exercise Stand Student and School improved health, stonent to meet the depart of the Exercise Stand Student and School improved health, stonent to meet the depart of the Exercise Stand Student and School improved health, stonent to meet the depart of the Exercise Stand Student and School improved health, stonent to meet the depart of the Exercise Stand Student and School improved health, stonent to meet the depart of the Exercise Stand Student and School improved health, stonent to meet the depart of the Exercise Stand Student and School improved health, stonent to meet the Exercise Stand Student and School improved health, stonent and School improved health and School improv	aska lawsuit, the State Sytrategies to address low recutive Administration of intervene and provide discreated three new positions onsite auditors for struins were added as conterns change, leadership demochations of the intervenent to the newly create strategies with fidelity. Of Achievement componences to school districts to afety, and alternative educations and the intervenent of the need for funding the contracts.	performance omponent in rection to so ins in FY2009 ggling school at specialists evelopment, ditiatives ultin and State Syst ents fall under or ensure studies ucation opponent	within schools. I response to Chahool districts to d 9, and funding deals to measure an in reading, writing enhancing staff chately resulted in em of Support court the Division of dents meet acade ortunities. Many one efficiency and	Prior to the creation of the c	n of the State Syste (Senate Bill 285) the improvement plan improvement, as we wallity of instructional cs in FY2011 and cong time, and strength corresponding funding the work of the strength of the strengt	m of Support nat allows the s in an effort to ell as funding to I programs. saching support nening school ing being es on supporting The Student nent, school ork within the				
Full-time Educati Full-time Educati	ion Specialist ion Administra ion Associate	2 (05-1817), range 21 itor 2 (05-1807), range	, located in Delta Junctic e 22, located in Anchoraç i, located in Anchorage located in Kodiak									
			Federal Grant Authority		0.0	0.0	0.0	0.0	0.0	•	•	•
(Language)	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
education suppo the amount appr	RTMENT OF E rt and adminis opriated to the	strative services, for g e Department of Educ	RLY DEVELOPMENT. (trants or reimbursement tration and Early Developrarly Development, educat	o educationa nent for educ	al entities and nor cation support an	nprofit and nongov d administrative se	ernment organization	ons that exceed this Act, are				
Correction to Ame (Language)	Languag	e Plan Act Suppleme 0.0	ental Appropriations Se 0.0	c17(a)-(c) C 0.0	h1 SSSLA2021 I 0.0	P113 L14 (HB 69) 0.0	0.0	0.0	0.0	0	0	0
The language in years consistent	e Sec17(a)-(c) with federal fo	Ch1 SSSLA2021 P11 unding availability. The	3 L14 (HB 69) appropriat e proposed language am	ting Americal endment cor	n Rescue Plan A rects this.	ct funding to the de	epartment did not in	clude fiscal out				

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

Scenario/Change										Ρ(ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The amount of fe 2021 and June 3	deral receipts 0, 2022, estima	received from the Ar ated to be \$8,711,00	nerican Rescue Plan 0, is appropriated to t	Act of 2021 (P.L. the Department o	. 117-2) for the for f Education and	ollowing purposes Early Developmer	LA 2021, is amended in the fiscal years endi it for the fiscal years e wing estimated amou	ng June 30, nding June				
PURPOSE: Emergency assis Institute of Muse National Endown	um and Library	Services	ESTIMATED AMO \$5,793,000 \$2,159,300 \$758,700	DUNT								
for elementary a	nd secondary s nt of Education	chool emergency re	lief III in the fiscal yea	rs ending June 3	0, 2021, June 30	0, 2022, estimated	escue Plan Act of 202 to be \$358,707,000, is 2022, June 30, 2023, [àppropriated				
Plan Act of 2021	(P.L. 117-2) fo	r elementary and se	condary school emer	gency relief, hom	eless children ar	nd youth, to the De	eceived from the Amer partment of Educatior 3, June 30, 2024, and	and Early				
	r Anticinated 9	Services Costs										
Align Authority fo	LIT	0.0	-570.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
	LIT	0.0					0.0 Ifficient to cover antici		0.0	0	0	0

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. This act includes a third allocation of COVID relief funding through the Elementary and Secondary School Emergency Relief (ESSER) Fund. The State of Alaska's allocation is \$358,707,134. There are Maintenance of Effort and Maintenance of Equity provisions for this funding.

Ninety percent of ESSER III Funds, or \$322.8 million is allocated by federal law to Local Educational Agencies (school districts) based on the Title I-A funding formula and may be used for any activity related to preventing, preparing for, and responding to COVID-19. There are two provisions that apply to the funding the school districts receive:

- · School districts must use at least 20% of the funds to address learning loss; and
- School districts must develop and publish on their website a plan for the safe return to in-person instruction and continuity of services.

Ten percent of the ESSER III Funds, or \$35.9 million is allocated by federal law to the State Educational Agency (the Department of Education and Early Development (DEED)) for uses and activities related to COVID-19.

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Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

KDU.	Euucalioi	i Support and Ad	ministrative Servic	es (077)						Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
DEED must reser	rve the follow	ving funds from its	allocation:									
		address learning los										
		chment activities -										
• At least 1% for a	afterschool p	programs – \$3.6 mi	llion.									
DEED may recor	vo the follow	ring funds from its a	llocation:									
		tion – \$1.8 million;										
		activities – \$9 milli										
This funding is a	/ailable until	September 30, 202	24.									
Original Appropri	ation: \$358.7	707.0										
FY2021 Expendit												
FY2022 Expendit	ures: \$60,67	79.7										
FY2023 Carryfor	ward: \$298,0	27.3										
							. =					
	ue Plan Act		for Non-Public Sch	100Is Sec17a Ch1 \$ 0.0	SSSLA2021 P113 -299.5	3 L22 (HB69) (FY2 -386.6	1-FY25) 0.0	-5.182.3	0.0	0	0	0
(Language) 1265 COVID Fed		-5,868.4 -5,868.4	0.0	0.0	-299.5	-300.0	0.0	-5, 162.3	0.0	U	U	U
1203 COVID Fed		-5,000.4										
On March 11, 202	21, the feder	al American Rescu	ie Plan (ARP) Act of	2021 (H.R. 1319) w	as signed into lav	v. The ARP Act inc	ludes an allocation of \$5	.9 million to				
the State of Alask	ka for the En	nergency Assistanc	e to Non-Public Sch	ools program.	Ü							
This funding is av	/ailable until	September 30, 202	24.									
Original Appropri	ation: \$5.88	2.3										
FY2021 Expendit		2.0										
FY2022 Expendit	•											
FY2023 Carryfor		3.4										
•												
			ss Children and Yo			, , ,						
(Language)	OTI	-2,205.6	0.0	0.0	0.0	0.0	0.0	-2,205.6	0.0	0	0	0
1265 COVID Fed		-2,205.6										
On March 11 20	21 the feder	al American Rescu	ie Plan (ARP) Act of	2021 (H R 1319) w	as signed into law	v The ARP Act inc	ludes an allocation of \$2	3 million to				
		meless Children ar		(1 1010) W	.ac signod into idi		.a.ss an anocation of \$2					

This funding is available until September 30, 2024.

Original Appropriation: \$2,349.7 FY2021 Expenditures: \$0.0 FY2022 Expenditures: \$144.1 FY2023 Carryforward: \$2,205.6

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Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

				, ,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse Federal Re	alief for Indi	viduals with Disabil	ities Education Act	Supplemental (F	Y2022-FY2024)							
(Language) 1265 COVID Fed	OTI	-6,406.5 -6,406.5	0.0	0.0	0.0	0.0	0.0	-6,406.5	0.0	0	0	0
(Part B Section 61	1 and Section		luals with Disabilities	Education Act (ID	EA), estimated t	to be \$9,266,700, i	American Rescue Plan is appropriated to the D					
Education Act (IDI	EA). Under t		received grant award				or the Individuals with D nder Part B Section 611					
reopen schools ar	nd sustain sa		EA Part B formula gi	rants assist states	in providing a fr		ronavirus pandemic and olic education in the lea					
Original Appropria FY2021 Expenditu FY2022 Expenditu FY2023 Carryforw	ıres: \$0.0 ıres: \$2,860	.2										
Reverse MH Trust:	Rural Stude	ent Behavioral Healt	h Counseling									
1092 MHTAAR	OTI	-150.0 -150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
work collaborative supports in school who have identifie rural districts and high priority by Tru	ly with the A ls through a d the need a will inform T ust advisory	laska Mental Health ⁻ long-term non-perma and interest in enhand rust and advisory boa	Trust (Trust), the Dep nent education couns cing access to studen ard efforts to enhance partners as a key CO	partment of Health selor embedded w at behavioral healt and support beha VID-19 response	(DOH), and other within DEED. The h supports. The avioral health stu	er partners to pron e position will conti education counsel udents statewide.	arly Development (DEE note expansion of beha nue to work closely with or will support students This project has been id artners will continue to a	vioral health n districts and staff in lentified as				
Reverse MH Trust:	Alaska Auti	ism Resource Cente	r									
	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1037 GF/MH		-50.0										

The Alaska Autism Resource Center (AARC), managed by the Department of Education and Early Development through a contract with the Special Education Service Agency, provides Autism Spectrum Disorder (autism) related education, resources, and training to individuals across the state of Alaska in rural, remote, and urban areas. The AARC provides statewide system change through education consultation and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience autism.

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

		•	,	,						Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
service providers, Alaska's overall are addressed by	caregivers, medio utism priorities an providing resourc levelopmental disc	cal providers), ar d help individuals es, training, and order, but with ap	whether directly affect id seeking education a s with autism work tow consultation to school propriate individual ar- ciety.	and information a vards goals of ind I districts, commu	bout autism. Au lependence and unity professiona	tism training and self-sufficiency. Tals, family membe	education are critica The needs of individurs and other stakeho	I components of uals with autism blders. Autism is				
•	OTI	-3,945.9	nt Federal Grant (FY -124.5	2021-FY2025) 0.0	0.0	0.0	0.0	-3,821.4	0.0	-1	0	0
1002 Fed Rcpts	-3,94	5.9										
Technical adjustm	nent to reverse a t	emporary increm	ent.									
awards competitiv grade 12, with a fo and interventions	ve sub grants to lo ocus on economic with a high-quality	cal educational a ally disadvantag comprehensive	ates Department of Ed agencies to advance li ed children. Grants ar literacy plan. Addition ne program. The grant	teracy skills, pre- e awarded to pro ally, this tempora	literacy skills, re grams with a str ary increment ad	eading, and writing ong focus on evic lds a full-time Edu	g for children from bil dence-based instruct ucation Specialist II (rth through ional strategies				
Delete Education A	Administrator 1 (0 PosAdi	05-N22006) to St	upport Reading Instr	uction Statewid	e 0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2024 to continu	nanent Education ue support reading	instruction state	05-N22006), range 2 wide by providing info at grade level by the e	ormation, leaders	hip, and resourc							
Delete Education S			ort Reading Instructi									
Doloto a non norn	PosAdj	0.0 Specialist 2 (05	0.0 N22007), range 21, lo	0.0	0.0	0.0	0.0 Il ha astablished in it	0.0	0.0	0	0	-1
FY2024 to continu	ue support reading	instruction state	ewide by providing info at grade level by the e	ormation, leaders	hip, and resourc							
Delete Education A	Associate 2 (05-N	22005) to Supp	ort Reading Instructi	on Statewide								
Dalata a nan narn	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2024 to continu	ue support reading	instruction state	N22005), range 15, lo wide by providing info at grade level by the e	ormation, leaders	hip, and resourc							
Add Education Adr	ministrator 1 (05-	#041) to Suppo	rt Reading Instructio	n Statewide								
leadership, and re This position is ne	esources to school ecessary to suppo	ls and districts to rt the implementa	0.0 range 21, located in a improve reading instration of the Alaska Reies across the state.	ruction and ensur ads Act (House E	re that all studen Bill 114) and to e	its are reading at ensure school effe	grade level by the er ectiveness and will er	nd of third grade.	0.0	1	0	0

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Add a full-time Ed leadership, and re This position is ne	PosAdj ucation Speciali sources to scho cessary to supp	0.0 st 2 (05-#042), ra pols and districts port the implemen	Reading Instruction S 0.0 ange 21, located in Jur to improve reading inst station of the Alaska Re nities across the state.	0.0 neau. This positio truction and ensu eads Act (House	re that all studen Bill 114) and to e	nts are reading at g ensure school effec	rade level by the end o ctiveness and will enga	of third grade.	0.0	1	0	0
Add a full-time Ed leadership, and re This position is ne	PosAdj ucation Associa sources to scho cessary to supp	0.0 te 2 (05-#040), ra pols and districts port the implemen	Reading Instruction S 0.0 ange 15, located in And to improve reading inst tation of the Alaska Re state. This position wa	0.0 chorage. This pos truction and ensu eads Act and to e	re that all studen ensure school effe	nts are reading at g ectiveness and will	rade level by the end	of third grade.	0.0	1	0	0
1004 Gen Fund	FisNot 3,3 our new program	3,360.7 360.7	mental Loan Program 722.8 ation program, a comp	35.0	2,300.4	302.5	. ő.o	0.0 ogram, and a	0.0	0	0	0
			full-time positions and ert to permanent full-tir									
FY2024 AlaskaCare 1002 Fed Rcpts 1004 Gen Fund	e Health Insura SalAdj	nce Increase - E 5.1 1.3 3.8	xempt and Partially E 5.1	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCa	re health insura	ince increase for	exempt and partially e	xempt employees	s from \$1,685 to	\$1,793 per membe	er per month: \$5.1					
FY2024 PERS Rate 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	Adjustment SalAdj	5.8 3.1 0.3 2.3 0.1	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate	e adjustment to	25.10%: \$5.8										

FY2024 Salary and Health Insurance Increases

Dacitions

Component: Student and School Achievement (2796)

Scenario/Change										Po	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		100.3										
1003 G/F Match		6.0										
1004 Gen Fund		42.1										
1007 I/A Rcpts		1.5										
FY2024 Salary an	ıd Health Insu	rance Increases: \$1	49.9									
FY2024 GGU cos	t of living incr	ease 2.5%: \$124.4										
FY2024 SU cost of	of living increa	se 1%: \$10.9										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,79	3 per member per m	nonth: \$11.1								
FY2024 GGU hea	lth insurance	increase from \$1,567	7.50 to \$1,573.50 pe	r member per moi	nth: \$3.5							
Alaska Native Scie		ineering Program P									_	
	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
started in 1995 as components begin graduate degree p in more than 100 of The ANSEP comp Graduate Success	a scholarship nning with stu programs thro Alaskan comr ponents includ s, and Grow (o program for univers dents in kindergarten ugh to doctoral degre nunities. The prograr de Kindergarten to Fit Dur Own PhD. The Al	ity students and has and continuing thro ses. There are appro n continues to expar th Grade Academy, NSEP high schools a	since evolved intugh middle and his imately 3,000 And every year and Middle School Acare in Anchorage,	o a sequential ed gh school, into s NSEP elementar will add 650 new ademy, Accelera Palmer, Bethel,	ducation model that cience, engineering, middle school, how middle school stution Academy Highand Kotzebue with	egrees in five years. The t provides a continuous g, and business under gigh school, and universidents in the current act a School, University Su additional schools starts without access to continuous to the continuous starts without access to continuous schools.	s string of graduate and ity students ademic year. ccess, ting up in				
locations come to	Anchorage d o provide an	uring the summer an excellent education a	d take the course wo nd a life of unlimited	ork they need so the possibilities for e	nat they do not re very Alaskan. St	equire remediation udents at each edu	when they start college ucation level benefit from out, and remediation is	e. The m the				
inspiration, guidar												
The ANSEP receir and institutionalize grade and using u	ation of the pr iniversity enro ir every bacca	ogram. This \$1 millio Illment and graduatio	n funding will providen n data over a ten ye	e a steady stream ar period starting i	of funding to sup n 2012, the expe	pport ANSEP grow ected cost to the go	(DEED) to assist with th going forward. Starti overnment from state, low sis using the ANSEP n	ng at ninth ocal, and				
The ANSEP recei and institutionaliza grade and using u federal sources fo less than \$100.0 p	ation of the pr iniversity enro ir every bacca per degree.	ogram. This \$1 millio Illment and graduatio	n funding will providen data over a ten ye oient at University of	e a steady stream ar period starting i Alaska Anchorag	of funding to sup n 2012, the expe e is nearly \$300.	pport ANSEP grow ected cost to the go 0. The same analy	oth going forward. Starti overnment from state, loss sis using the ANSEP n	ng at ninth ocal, and				
The ANSEP recei and institutionaliza grade and using u federal sources fo less than \$100.0 p	ation of the pr iniversity enro or every bacca per degree. aintaining this	ogram. This \$1 millio ollment and graduatio alaureate degree recip s program meets DEF	n funding will providen data over a ten yezoient at University of ED's mission and se	e a steady stream ar period starting i Alaska Anchorag	of funding to sup n 2012, the expe e is nearly \$300.	pport ANSEP grow ected cost to the go 0. The same analy	oth going forward. Starti overnment from state, loss sis using the ANSEP n	ng at ninth ocal, and				

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Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

1004 Gen Fund	Trans Type	Totals	Personal Services	Travel	Services Cor	nmodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	PPT	N
	-	900.0										
effectively and effi	iciently, a stat key for decisio	ewide student inform on making at the state	ation system (SIS) a	nd a predictive da	ta dashboard that can	be accesse	update the way this is d by DEED and stakeh t would also be incorpo	olders is				
that would make in	nformation re	adily available. A Red	f Coronavirus Respon quest for Information nation the operations o	was completed for	oplemental Appropria r DEED to assess the	ions Act (CF costs of mai	RSA) funds to stand untaining both systems	p a system (i.e. coding,				
MH Trust: Alaska A	Autism Resou IncT	urce Center (FY24-F 50.0	Y25) 0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	
1037 GF/MH		50.0										
individuals with au		essed by broyiding r	esources, training, at	no consultation to								
with autism develo	op the necess ough a contrac	lex neurodevelopme ary coping skills to li t with the Special Ed	ntal disorder, but with ve, learn, and work w lucation Service Age	n appropriate indiv vithin society. The ncy.	idual and environmen AARC is managed by	tal interventi the Departn	ons and supports man nent of Education and I	y individuals				
with autism develondevelopment through	op the necess ough a contrac	elex neurodevelopme cary coping skills to lite the with the Special Ed nools Positive Beha 120.0	ntal disorder, but with ve, learn, and work w lucation Service Age	n appropriate indiv vithin society. The ncy.	idual and environmen	tal interventi the Departn	ons and supports man	y individuals	0.0	0	0	
with autism develor Development through the control of the control	ep the necessing a contract Engaged Science IncT uild on successED) to support to support to properties to properties and Science Inct to enhances a key COV	ex neurodevelopme cary coping skills to lively with the Special Ed nools Positive Beha 120.0 120.0 ss from a previous Al rt increased capacity promote expansion of bosition will focus on oupports (PBIS). The ce behavioral health ID-19 response and	ntal disorder, but with ve, learn, and work w lucation Service Ager vioral Interventions 0.0 aska Mental Health for behavioral health behavioral health sup coaching and technic cosition will support of student supports sta	n appropriate indivithin society. The incy. and Supports Council (Trust) funder a counseling. DEEI apports in schools that support for schools that support in trauma attewide. This project	idual and environment AARC is managed by baching (FY24-FY25) 0.0 d partnership with the D staff will work collability along term not pold districts and partnership and partnership with as been identified.	Department oratively wit n-permanent tring towards the PBIS ma as a high pri	ons and supports man nent of Education and I	y individuals Early 120.0 / at of Health position sitive est and boards and	0.0	0	0	
with autism develor Development through through the control of the	ep the necessing a contract and a co	ex neurodevelopme cary coping skills to lively with the Special Ed nools Positive Beha 120.0 120.0 as from a previous Al rt increased capacity comote expansion of the cosition will focus on coupports (PBIS). The particle	ntal disorder, but with ve, learn, and work w lucation Service Ager vioral Interventions 0.0 aska Mental Health for behavioral health behavioral health sup coaching and technic cosition will support of student supports sta	n appropriate indivithin society. The incy. s and Supports Co 0.0 Trust (Trust) funder counseling. DEEl ports in schools the plant support for schools the incounseling. Trust (Trust) funder counseling. DEEl ports in schools the plant support for schools the project in trauma of the project in trauma of the project in trauma of the project in the p	idual and environment AARC is managed by baching (FY24-FY25) 0.0 d partnership with the D staff will work collability along term not pold districts and partnership and partnership with as been identified.	Department oratively wit n-permanent tring towards the PBIS ma as a high pri	ons and supports man nent of Education and Early of Education and Early of Education Counselor implementation of Popdel and will inform Truority by Trust advisory	y individuals Early 120.0 / at of Health position sitive est and boards and	0.0	0	0	

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
The department i	received a grant f	rom the United St	ates Department of E	Education in FY20	21 for a Compre	ehensive Literacy D	evelopment Program.	The program				
awards competiti	ve sub grants to I	ocal educational	agencies to advance	literacy skills, pre	e-literacy skills, re	eading, and writing	for children from birth	through				
							ence-based instructior					
							cation Specialist II (05	-7725), range				
21, located in An	chorage, to overs	ee and manage t	he program. The gra	nt period is from (October 1, 2019	through Septembe	r 20, 2024.					
	Totals	160,732.8	8,446.0	512.9	16,650.8	645.3	5.0	134,472.8	0.0	59	0	5

Component: State System of Support (2977)

RDU:	Education Supp	ort and Administr	ative Services (67	7)						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	Changes From	FY2023 Co	onference Comr	nittee To FY2	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee		· ·									
	ConfCom	1,906.9	632.5	0.2	1,004.2	10.0	0.0	260.0	0.0	5	0	0
1002 Fed Rcpts	150	0.0										
1004 Gen Fund	1,756	5.9										
Align Authority for	Agency-wide Rat	es Adjustment										
,	Unalloc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	(0.1										
1004 Gen Fund	6	5.2										
							ole are shown below oved cost allocation					
 Administrative S 	ystems Upgrade C	st Base Change: \$4 Ingoing Cost Increa Base Change: \$81.8	ses: \$149.2									

- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
 Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

FY2023	Exempt	5%	COLA	١
--------	--------	----	------	---

1004 Gen Fund

SalAdj 7.2 7.2 0.0 0.0 0.0 0.0 0.0 0.0 7.2

FY2023 Exempt 5% COLA: \$7.2

	Subtotal	1,920.4	639.7	0.2	1,010.5	10.0	0.0	260.0	0.0	5	0	0
	******	******	****** Changes F	rom FY2023 A	authorized To F	Y2023 Managem	ent Plan *****	******	******			
Transfer Project 0	Coordinator (05-031	8) to Executive	Administration for 1	ribal Compactir	ng Initiates	_						
•	Trout	-173.1	-173.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-173	.1										
	n Coordinator (05-03 ed by the departmer		cated in Juneau, to E	Executive Adminis	stration. This position	on will focus on tribal	l compacting and o	other				
Align Authority w	th Anticipated Exp	enditures										
	LIT	0.0	13.4	31.6	-45.0	0.0	0.0	0.0	0.0	0	0	0

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Component: State System of Support (2977)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer authority expenditures.	y from services to	o cover anticipated	personal services a	nd travel costs. Tl	he remaining se	rvices authority is s	sufficient to cover antic	cipated				
Transfer Authority	to Student and	School Achiever	nent for Every Stud	ent Succeeds Ad	ct School Impro	ovement						
	Trout	-150.1	0.0	0.0	-150.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.1										
Improvement Sta	te Activities. The	remaining authori	ty is sufficient to cov	er anticipated exp	enditures for Sta	ate System of Supp	oort.					
	Subtotal	1,597.2	480.0	31.8	815.4	10.0	0.0	260.0	0.0	4	0	0
	******	******	******* Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor ****	*****	******	**		
Transfer State Sys	tem of Support	to Student and S	chool Achievement									
•	Trout	-1,607.5	-490.3	-31.8	-815.4	-10.0	0.0	-260.0	0.0	-4	0	0
1004 Gen Fund	-1,6	607.5										

Following the settlement of the Moore v. State of Alaska lawsuit, the State System of Support component was created in FY2011 providing support to school districts for implementation of school improvement strategies to address low performance within schools. Prior to the creation of the State System of Support component, these responsibilities were under the Executive Administration component in response to Chapter 70, SLA 2008 (Senate Bill 285) that allows the Department of Education and Early Development to intervene and provide direction to school districts to develop district-level improvement plans in an effort to increase student achievement. Passage of SB 285 created three new positions in FY2009, and funding dedicated to school improvement, as well as funding to contract coaches, who at the time, were organized as onsite auditors for struggling schools to measure and document the quality of instructional programs. Following the Moore lawsuit, three additional positions were added as content specialists in reading, writing, and mathematics in FY2011 and coaching support was later redesigned to focus on school level systems change, leadership development, enhancing staff collaborative/training time, and strengthening school level processes that support instruction. The focus on school improvement initiatives ultimately resulted in the positions and corresponding funding being transferred from the Executive Administration component to the newly created State System of Support component in FY2011, which now focuses on supporting and implementing sustainable school improvement strategies with fidelity.

The State System of Support and Student and School Achievement components fall under the Division of Innovation and Education Excellence. The Student and School Achievement component provides resources to school districts to ensure students meet academic standards, professional development, school accountability, assessments, and improved health, safety and alternative education opportunities. Many of these responsibilities overlap with work within the State System of Support component to meet the department's mission. In order to increase efficiency and effectiveness of the division, transferring the programmatic work into one component would reduce the need for funding transfers between components.

The following positions are transferred out:

Full-time Education Specialist 2 (05-1817), range 21, located in Delta Junction

Full-time Education Administrator 2 (05-1807), range 22, located in Anchorage

Full-time Education Associate 2 (05-1819), range 15, located in Anchorage

Full-time Education Specialist 2 (05-1818), range 21, located in Kodiak

FY2024 PERS Rate	A ali a 4 a 4

Positions

Component: State System of Support (2977) **RDU:** Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		0.2										
FY2024 PERS rat	te adjustment t	to 25.10%: \$0.2										
FY2024 Salary and	Health Insura SalAdj	ance Increases 10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	10.1										
FY2024 Salary an	nd Health Insur	rance Increases: \$7	10.1									
FY2024 GGU cos	t of living incre	ease 2.5%: \$7.4										
FY2024 SU cost of	of living increas	se 1%: \$1.2										
FY2024 AlaskaCa	are insurance f	from \$1,685 to \$1,79	93 per member per m	onth: \$1.3								
FY2024 GGU hea	alth insurance i	increase from \$1,56	37.50 to \$1,573.50 pe	r member per mo	onth: \$0.2							
	Tatala	0.0	0.0	0.0	0.0	0.0		0.0	0.0			
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Department of Education and Early Development

Component: Teacher Certification (1240)

RDU: Education Support and Administrative Services (677)

											,,,,,,,,,	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	** Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	*******	*******	****		
FY2023 Conference	ce Committee		•									
	ConfCom	968.6	556.0	4.5	398.1	10.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm	9	968.6										
Out of State Teacl	her Reciprocity (Ch69 SLA2022 (SB2	(0) (Sec2 Ch11 SLA2))22 P49 L3 (H	HB281))							
	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Limited Teacher C	Certificates; Lang	guages ChXX SLA2	022 (HB19) (Sec2 Ch	11 SLA2022	P45 L14 (HB281)))						
	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Align Authority fo	r Agency-wide R	ates Adjustment										
-	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.8										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

	Subtotal	984.4	556.0	4.5	413.9	10.0	0.0	0.0	0.0	5	0	0		
	******	******	* Changes From	FY2023 Author	orized To FY202	3 Management P	Plan ********	*****	*****					
Align Authority with	Anticipated Expend	ditures												
,	LIT	0.0	-103.4	0.7	102.7	0.0	0.0	0.0	0.0	0	0	0		
	LIT 0.0 -103.4 0.7 102.7 0.0 0.0 0.0 0.0 0.0 0.0 Transfer authority from personal services to cover anticipated services and travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.													
	Subtotal	984.4	452.6	5.2	516.6	10.0	0.0	0.0	0.0	5	0	0		

Reverse One-time Funding for Legal Services (HB19) (Sec2 Ch11 SLA2022 P45 L14 (HB281))

Positions

Component: Teacher Certification (1240)

RDU: Education Support and Administrative Services (677)

				. ,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	FNOTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-6.0										
	ın English to q		i 14.20, Limited language ed language immersion t									
Reverse one-time	funding for leg	al services.										
Reverse One-time F	unding for Le	egal Services (-6.0	(SB20) (Sec2 Ch11 SLA	2022 P49 L3 (HB	281)) -6.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-6.0										
certificate based of Reverse one-time			ng certificate, at least a b	achelor's degree,	and a criminal h	nistory background	check.					
Y2024 PERS Rate	Adjustment SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm		0.7										
FY2024 PERS rate	e adjustment to	25.10%: \$0.7	•									
Y2024 Salary and			9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm	SalAdj	9.5 9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
FY2024 Salary and	d Health Insura	ance Increases:	: \$9.5									
FY2024 GGU cost	of living increa	ase 2.5%: \$8.2	2									
FY2024 SU cost of	f living increas	e 1%: \$0.5										
FY2024 AlaskaCar	re insurance fr	om \$1,685 to \$	1,793 per member per m	onth: \$0.5								
FY2024 GGU heal	th insurance ir	ncrease from \$1	1,567.50 to \$1,573.50 pe	r member per moi	nth: \$0.3							
	Totals	982.6	462.8	5.2	504.6	10.0	0.0	0.0	0.0	5	0	(

Component: Early Learning Coordination (2912)

RDU: Education Support and Administrative Services (677)

_			\	,						D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*******	Changes From	FY2023 Co	onference Com	mittee To FY2	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee	ı	•									
	ConfCom	8,218.5	130.7	9.9	217.3	11.1	0.0	7,849.5	0.0	1	0	0
1002 Fed Rcpts		78.0										
1004 Gen Fund		8,140.5										
Education: Schoo	ls;Funding;P	rograms & Supplement	al Loan Programs	Ch40 SLA202	2 (HB114)(Sec2	Ch11 SLA2022 P4	46 L10 (HB281))					
	FisNot	385.6	326.8	0.0	43.8	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		385.6										
Align Authority for	r Agency-wid	e Rates Adjustment										
	Unalloc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										

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- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

	Subtotal	8,633.0	457.5	9.9	290.0	26.1	0.0	7,849.5	0.0	4	0	0
	********	*****	****** Changes F	From FY2023 A	uthorized To F	Y2023 Managem	nent Plan ***	******	*****	*		
Align Authority wit	th Anticipated E	xpenditures	•			•						
•	LIT	0.0	-33.6	4.0	29.6	0.0	0.0	0.0	0.0	0	0	0
anticipated exper	Subtotal	8,633.0	423.9	13.9	319.6	26.1	0.0	7,849.5	0.0	4	0	
Education: School		**************************************	******* Changes			an To FY2024 G	overnor	*******	******			
Euucalion. School		• • •	•		` '.`		` ''	0.0	0.0	0	0	^
	FisNot	- 27.0	0.0	0.0	-12.0	-15.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		27.0										

Component: Early Learning Coordination (2912) **RDU:** Education Support and Administrative Services (677)

								_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This bill creates f	our new progr	,			intervention pro	ogram, a school im	provement reading prος					
Reverse one-time	e funding for le	gal services and c	ommodities.									
FY2024 PERS Rate	e Adjustment SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	0.2										
FY2024 PERS ra	te adjustment	to 25.10%: \$0.2										
FY2024 Salary and	l Health Insur SalAdi	ance Increases 9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	SalAuj	9.5 1.4 8.1	9.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 Salary a	nd Health Insu	rance Increases: \$	9.5									
FY2024 GGU cos	st of living incr	ease 2.5%: \$9.2										
FY2024 GGU hea	alth insurance	increase from \$1,5	67.50 to \$1,573.50 pe	r member per mon	th: \$0.3							
Head Start Collabo			40.0	0.0	05.0	0.0	0.0	0.0	0.0		•	•
1002 Fed Rcpts	Inc	47.0 47.0	12.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Coordination comentities that carry services associated family supportive	nponent's curre out activities ted with the po services; asse	ent federal authority designed to benefit sition. Activities pe essing the needs of	y totals \$78.0. This gra low-income children. rformed by this positio	nt allows the depa The grant supports n include providing strategic plan to m	rtment to facilita DEED's early le alignment betw eet the needs o	te collaboration ar earning collaborati een Head Start, th	5.0. The Early Learning nong Head Start agenc ve position, as well as the department, and others assessment; and professions.	ies and ravel and er child or				
	er alignment a						modate the full amount component to collect a					

Component: Pre-Kindergarten Grants (3028)
RDU: Education Support and Administrative Services (677)

	•	. •	,	,							ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*******	******	*** Changes From	FY2023 C	onference Cor	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference												
	ConfCom	3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
1004 Gen Fund	3,2	200.0										
FY2023 Conference	e Committee											
(Language)	ConfCom	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund	2,5	0.00										
	Subtotal	5,700.0	0.0	0.0	0.0	0.0	0.0	5,700.0	0.0	0	0	0
	******	******	******* Changes Fr	om FY202	3 Managemen	t Plan To FY20)24 Governor **	*****	******	**		
Reverse Temporar	v Two-Year Inci	rease for Pre-Kind	ergarten Grants (FY23		o managomon		24 001011101					
	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1004 Gen Fund	-2,5	500.0										
Technical adjustm	nent to reverse v	ear one of the Pre-	Kindergarten Grants ter	nporary incre	ement.							
•	·		· ·	. ,								
Education: School			ental Loan Programs C		` '`			0.000.0	0.0	0	0	0
1004 Gen Fund	FisNot	2,999.9 999.9	0.0	0.0	0.0	0.0	0.0	2,999.9	0.0	Ü	0	0
1004 Gen Fund	2,8	199.9										
This bill creates for	our new program	s: an early education	on program, a compreh	ensive readir	ng intervention pro	ogram, a school in	provement reading p	program, and a				
virtual education	consortium. This	fiscal note address	ses the early education	program.								
Restore Temporary	v Two-Year Incr	ease for Pre-Kind	ergarten Grants (FY20	23-FY2024)								
	IncT	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund	2,5	500.0										
Δ new request for	annlications (RF	-Δ) will be available	e for the FY2024-FY202	6 Pre-Kinder	raarten Grants cv	cle in the enring of	2023 The funding d	letermination for				
			ed for this upcoming RF									
			million allotted per year									
appropriation for o	one year. New gr	antees for the Pre-	Kindergarten Grants wi	ll also be det	ermined in the sp	oring of 2023.	-					
	Totals	8,699.9	0.0	0.0	0.0	0.0	0.0	8,699.9	0.0	0	0	0
		- ,						-,				

Component: Alaska State Council on the Arts (3193)

RDU: Alaska State Council on the Arts (666)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*****	**** Changes From	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	*******	****		
FY2023 Conference	e Committee		g									
	ConfCom	3,877.7	642.4	100.8	772.3	17.5	30.0	2,314.7	0.0	5	0	1
1002 Fed Rcpts		815.4						,-				
1003 G/F Match		690.9										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig	2.3	323.5										
1145 AIPP Fund	,	30.0										
Council on Arts: P	lates & Manage	Art Ch18 SLA202	22 (SB71) (Sec2 Ch11	SLA2022 P49 I	L13 (HB281))							
	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
National Endowma	nt for the Arte	500170 Ch1 5551	_A2021 P113 L24 (HB	60\ (EV24.24\								
(Language)	CarryFwd	412.0	0.0	0.0	29.0	0.0	0.0	383.0	0.0	0	0	0
1265 COVID Fed	•	412.0	0.0	0.0	29.0	0.0	0.0	303.0	0.0	U	U	U
1205 COVID Fed	•	412.0										
On March 11, 202	21, the federal A	merican Rescue P	lan (ARP) Act of 2021	(H.R. 1319) was	s signed into law	. The ARP Act inc	cludes an allocation of	of \$758.7				
thousand to the S	state of Alaska fo	or the National End	owment for the Arts.	,	J							
This funding is av	railable until Sen	tember 30 2024										
	aa.s.c a cop											
Original Appropria FY2021 Expendit												
FY2022 Expendit												
FY2023 Carryforv	vard: \$412.0											
Align Authority for	Agency-wide F	Rates Adjustment										
•	Unalloc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1108 Stat Desig		1.6										

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- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4

Desitions

Component: Alaska State Council on the Arts (3193) **RDU:** Alaska State Council on the Arts (666)

	,	Council on the A								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
 Office of Information 	ation Technolog		ises: \$-3.3 Adjusted Base Chan ayable Rate Adjusted		8.3							
FY2023 Exempt 5%	% COLA											
4000 F. d D. d.	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts 1003 G/F Match		15.1 10.6										
1108 Stat Desig		1.4										
FY2023 Exempt 5	5% COLA: \$27	7.1										
	Subtotal	4,325.0	669.5	100.8	809.5	17.5	30.0	2,697.7	0.0	5	0	1
	*******	********	******* Changes	Erom EV2022	Authorized 7	Γο FY2023 Man	agomont Plan ***	*****	*******	***		
Align Authority wit	th Anticipated	Expenditures	Changes	F10111 F12023	Authorized	TO F12023 Wall	agement Flan					
	LIT	0.0	-70.0	-0.9	70.9	0.0	0.0	0.0	0.0	0	0	0
		services and travel	to cover anticipated	services costs. The	ne remaining pe	rsonal services and	d travel authority are รเ	ufficient to				
cover anticipated	expenditures.											
	Subtotal	4,325.0	599.5	99.9	880.4	17.5	30.0	2,697.7	0.0	5	0	1
	*****	*******	****	- F FV0000		4 Diam Ta 5 V00	204.0	++++++++	******			
Colobrating the Ar		tes Fees for Licens	Changes	s From FY2023	i wanagemen	t Plan To FY20	J24 Governor ****			••		
(Language)	Languag	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
	е											
1004 Gen Fund		5.0										
With passage of 0	Chapter 18 SL	A 2022 (SB 71) the	Alaska State Counc	il on the Arts (ASC	CA) will determi	ne a fee not to ex	ceed \$50, for a special	vehicle				
registration plate	celebrating the	arts under AS 28.10	0.161(b)(1)(C). SB 7	1 also states that	ASCA may hold	a competition eve	ry four years to select	a design for				
the vehicle registr	ration plate cele	ebrating the arts. Re	ceipts collected from	n celebrating the a	rts license plate	s will be used for t	he program to be self-s					
and covering cost	ts for the artist's	s design fee, prepar	ation for production,	and educational n	naterials about t	the program.						
Sec XX DEPAR	TMENT OF FD	UCATION AND FA	RI Y DEVELOPMEN	IT (e) The amount	t of the fees coll	ected under AS 28	3.10.421(d) during the f	iscal vear				
							nated to be \$5,000, is a					
		partment of Educational year ending June		ment, Alaska Stat	e Council on the	e Arts for administr	ration of the celebrating	the arts				
Alian Authority wit	th Anticipated	Personal Services	Costs									
	LIT .	0.0	66.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services	to cover anticipated	personal services c	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated expe	enditures.				
Payaraa National F	Endowmont fo	r the Arte Coe47e (Ch1 CCCI A2021 D1	12 I 24 (UD60) (E)	V24 24\							

Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)

Component: Alaska State Council on the Arts (3193)

RDU: Alaska State Council on the Arts (666)

NDO.	ruaska Olai	e Council on the	10 / 11 13 (000)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(Language) 1265 COVID Fed	OTI	-412.0 -412.0	0.0	0.0	-29.0	0.0	0.0	-383.0	0.0	0	0	0
			ue Plan (ARP) Act of 20 Endowment for the Arts		s signed into law	. The ARP Act inc	ludes an allocation of \$	758.7				
This funding is ava	ailable until S	eptember 30, 20	24.									
Original Appropria FY2021 Expenditu FY2022 Expenditu FY2023 Carryforw	ıres: \$0.0 ıres: \$346.7											
Reverse One-time I	Funding for I	_egal Services (-6.0	SB71) (Sec2 Ch11 SLA	A2022 P49 L13 (HE	B281)) -6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
State Council on t	he Arts will de	etermine the fee.	50, to the registration fee 571) (Sec2 Ch11 SLA20)	•	·	ebrating the arts (a	aka "artistic plate"). The	e Alaska				
	· ·	`	- Exempt and Partially	,	,,							
1 12024 Alaskabara	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		3.8 2.3										
1108 Stat Desig		0.1										
FY2024 AlaskaCa	re health insu	ırance increase f	or exempt and partially	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month: \$6.2					
FY2024 PERS Rate												
1002 Fed Rcpts	SalAdj	1.2 0.8	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1003 G/F Match		0.6										
FY2024 PERS rate	e adjustment	to 25.10%: \$1.2										
Digitization of the A				0.0	00.0	•						•
1145 AIPP Fund	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Contemporary Art Bank is managed by the Alaska State Council on the Arts (ASCA) and is a lending-based collection for borrowing works of art by Alaska artists. This one-time increment will allow ASCA to digitize the art bank collection to allow borrowers to view and request available artwork online and so

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Component: Alaska State Council on the Arts (3193) **RDU:** Alaska State Council on the Arts (666)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
			eting this project, AS6 to complete the task				fficiently. This one-time	e increment				
	Totals	3,939.4	672.9	99.9	804.4	17.5	30.0	2,314.7	0.0	5	0	1

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	*** Changes From	n FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	nce Committee											
	ConfCom	258.3	174.2	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		258.3										
Align Authority f	for Agency-wide I	Rates Adjustment										
	Unalloc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Pram		1.0										

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- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

-Y2023	Exempt	5%	COLA

FY2023 Exempt 5% COLA: \$7.1

	Subtotal	266.4	181.3	4.0	78.5	2.6	0.0	0.0	0.0	1	0	0
	******	******	****** Changes F	rom FY2023 A	uthorized To F	Y2023 Managem	ent Plan *****	******	*****	+		
Align Authority wit	th Anticipated Ex	penditures	•			•						
	LIT	0.0	-13.5	16.5	-3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from personal se	rvices and service	s to cover anticipated	and travel costs.	The remaining auth	nority is sufficient to	over anticipated	0.0	0.0	1	0	
		*****						******				
			Changes r	rom FY2023 I	vianagement Pia	n To FY2024 G	overnor ******					
Replace Unavailab		ipts to Support E	xisting Programs									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10	0.0										

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Component: Professional Teaching Practices Commission (190) **RDU:** Commissions and Boards (61)

			,								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm		100.0	OCI VICES					Delicito				
Practices Comminerated its teac components. AS increase in the fe than increase fee	ssion (PTPC) co ther certification 14.20.500 states es for certificates s for teachers du	mponent to offset fees to sustain the that in addition to so . Teacher Certific uring a time of eco	unrestricted general f increased costs, suc available state funds ation has experienced	unds (UGF) in FY2 h as salary adjustr , PTPC shall also l l revenue shortfalls und source change	2016. Since the ments and incre be financed by s in the last two from general	en, the Teacher Ce eased department teacher certification years while fees h	e cost of the Professio rtification component h chargebacks, incurred n fees, including, if neo nave remained constant ipts to unrestricted gen	as not by both cessary, an it. Rather				
Align Authority wit	LIT .	0.0	4.7	0.0 sts. The remaining	-4.7 g services autho	0.0 ority is sufficient to	0.0 cover anticipated expe	0.0 enditures.	0.0	0	0	0
FY2024 AlaskaCar	e Health Insura SalAdj	nce Increase - Ex 1.3	empt and Partially E 1.3	exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCa	are health insura	nce increase for e	xempt and partially ex	cempt employees f	from \$1,685 to	\$1,793 per membe	er per month: \$1.3					
FY2024 PERS Rate	e Adjustment SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS ra	te adjustment to	25.10%: \$0.3										
	Totale	269.0	174.1	20.5	70.8	2.6	0.0	0.0	0.0			
	Totals	268.0	174.1	20.5	70.8	2.6	0.0	0.0	0.0	1	U	U

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

										F	วอเนบเเอ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	*****	****		
FY2023 Conference	e Committee		•									
	ConfCom	12,955.7	5,206.5	880.6	6,420.9	420.7	27.0	0.0	0.0	40	11	0
1002 Fed Rcpts	1	1,460.5										
1004 Gen Fund	4	1,692.2										
1005 GF/Prgm		55.2										
1007 I/A Rcpts	6	3,577.8										
1108 Stat Desig		170.0										
Federal Authority	for COVID-19 I	Relief Sec17d Ch1 SS	SLA2021 P114 L8 (F	HB69) (FY21-2	25)							
(Language)	CarryFwd	3,520.6	0.0	Ó.0	2,603.2	917.4	0.0	0.0	0.0	0	0	0
1265 COVID Fed	3	3,520.6										

The Mt. Edgecumbe Boarding School requires additional federal receipt authority to reflect COVID-19 relief funding allocated to the school from the three federal relief packages. Mt. Edgecumbe High School's allocation is estimated to be \$5,329.8 and broken down as follows:

1) Coronavirus Aid, Relief and Economic Security (CARES) Act \$415.2

25.9

- 2) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 \$1,514.1
- 3) American Rescue Plan (ARP) Act \$3,400.5 (estimate)

The allocation for the American Rescue Plan Act is an estimate and is based on school districts allocations generally receiving 45% more than the CRRSA Act. In FY2022, the Governor's Budget proposes adding federal receipt authority to clarify the federal funding Mt. Edgecumbe Highschool receives. CARES Act funding is available until September 30, 2022 and CRRSA and ARP Act funds are available until September 30, 2023. A multi-year appropriation will provide the authority for the school to expend the federal receipts over FY2021, FY2022, FY2023, FY2024, and FY2025.

Proposed Language: Federal receipts received from the Elementary and Secondary School Emergency Relief Fund, estimated to be \$5,329.8, are appropriated to the Department of Education & Early Development, Mt Edgecumbe Boarding School, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, June 30, 2025 for response to the COVID-19 health emergency.

Original Authorization: \$5,329.8 FY2021 Actual Expenditures: \$503.7 FY2022 Actual Expenditures: \$1,305.5 FY2023 Carryforward: \$3,520.6

Align Authority for Agency-wide Rates Adjustment

Align Additionty for	Agonoy wide itales	Aujustinont										
	Unalloc	43.7	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.0											
1004 Gen Fund	16.6											
1005 GF/Pram	0.2											

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

1007 I/A Rcpts

Positions

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

NDO.	Wit. Eugooui	mbe riigir conce	1 (01)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Administrative S Administrative S Human Resourc Human Resourc Office of Informa Office of Informa	ystems Rate A ystems Upgra es Rate Adjus es Rate for As ation Technolo ation Technolo ation Technolo ation Technolo ation Technolo ation Technolo ation Technolo	gy Core Services I gy Core Services I gy Core Services I gy Mainframe Incre gy Other Non-Core	e: \$44.7 ncreases: \$149.2 \$81.8 Rate Adjust Base Char Rate Infrastructure Upl Rate Software Increase	keep Increase: \$24 es: \$54.4 ge: \$-14.5				Benence				
4004 Can Fund	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		14.7 8.2										
FY2023 Exempt 5	5% COLA: \$22	2.9										
	Subtotal	16,542.9	5,229.4	880.6	9,067.8	1,338.1	27.0	0.0	0.0	40	11	0
		*****	Onlanges	From FY2023 A	Authorized 1	o FY2023 Man	agement Plan ****	*****	********	***		
Add Teachers (05-2	X070 and 05-X PosAdi	(071) for Education	on Support 0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
providing education	positions for S on support serv	Student Support. The vices to approximate	nese positions serve as tely 400 resident stude	s Teachers in the re			gecumbe High School		0.0	_	·	Ū
		5-X070), located in 5-X071), located in										
Add a non-perma	PosAdj nent Substitute	0.0 Teacher (05-X06	pport (ADN: 05-2022- 0.0 8) position, located in loth career and persona	0.0 Mt. Edgecumbe Hiç	0.0 gh School, for S	0.0 Student Support. T	0.0 his position performs e	0.0 ssential	0.0	0	0	1
Align Authority wit	.	J										
	LIT	0.0	-345.8	170.8	175.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority cover anticipated		and personal serv	rices to cover anticipat	ed travel costs. The	e remaining se	vices and persona	ll services authority are	sufficient to				
Delete Part-time Va	PosAdj ⁄lental Health (0.0	0.0	0.0 n Mt. Edgecumbe, [.]	0.0 from Mt. Edged	0.0 cumbe High Schoo	0.0 I because the work has	0.0 been	0.0	0	-1	0

Page 50 of 75

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

	3	be riigir School (t	,								ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Transfer Maintenan		•	•	•								
Tuanafan 6: 6:11 4:	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	(
							vices. The Mt. Edgecur tions provide maintena					
essential to the op	perations of MEH	S and the health a	nd safety of the stu	dents.	2 0 1 0 1 0 p 1 1 1 1 1 1 1 1 1 1 1 1 1 1		niono promac mamicina					
Five full-time posit	tions:											
05-6002 Building N		perintendent										
05-6004 Maintena	nce Generalist,	Journey										
05-6015 Maintena												
05-6016 Maintena 05-6020 Maintena												
00 0020 Maintona	inoc Concranot,	odiney										
Align Authority with			000.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	
Alian authority for	LIT	0.0	600.0	0.0	-600.0	0.0	0.0 rtation and Public Facili	0.0	0.0	0	0	
maintenance servi		insierred to Depart	ment of Education a	and Lany Developi	пені поні Бера	Titile III OI TTAIISPOI	tation and Fublic Facili	ues ioi				
	Subtotal	16,542.9	5,483.6	1,051.4	8,642.8	1,338.1	27.0	0.0	0.0	47	10	
	******	******	****** Change:	From FY2023	Management	t Plan To FY20	24 Governor *****	*****	*****	**		
Proceeds of Sale of												
(Language)	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Sec. XX. DEPART	•	CATION AND EAR	RLY DEVELOPMEN	T. (c) The proceed	ls from the sale	of state-owned Mt	. Edgecumbe High Sch	ool land in				
							the general fund to the	Department				
of Education and F	Early Developme	ent, Mt. Edgecumbe	e high school, for m	aintenance and op	erations for the	fiscal year ending	June 30, 2024.					
Carryforward Proce	eeds of Sale of	State-Owned Land	d in Sitka for Main	tenance and Oper	rations							
(Language)	Languag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
O VV. DEDART	e MENT OF FRU	DATION AND FAD	LV DEVELOPMEN	T (a) The arms are a second	de describera e la Co							
							evenue received for the Development, Mt. Edg					
during notal year t			year ending June 3		opartment of Et	addation and Lany	Development, Int. Eug	ccambe nign				
school, for operation												
, ,												
Reverse Federal Au	uthority for CO\					_Q17 <i>1</i>	0.0	0.0	0.0	0	0	
, ,	uthority for CO\ OTI	-3,520.6	7d Ch1 SSSLA202 0.0	1 P114 L8 (HB69) 0.0	(FY21-25) -2,603.2	-917.4	0.0	0.0	0.0	0	0	
everse Federal Au Language) 1265 COVID Fed	uthority for CO\ OTI -3,5	-3,520.6 20.6		0.0		-917.4	0.0	0.0	0.0	0	0	

Sec. 17. SUPPLEMENTAL DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (d) The amount of federal receipts received from the Elementary

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Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

NDO.	mi. Lagovam	bo riigir coricor	(01)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Supplemental Ap be \$5,329,800, is	propriations Act, appropriated to	2021 (P.L. 116-26 the Department of	60), and American Real Education and Early	scue Plan Act of 2 Development, Mt	2021 (P.L. 117-2 Edgcumbe boa	2) for Mt. Edgecun arding school, for i	Coronavirus Response nbe boarding school, es responding to the novel 30, 2024, and June 30	stimated to coronavirus				
FY2024 AlaskaCar			cempt and Partially E	•								
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		2.3 1.4										
FY2024 AlaskaC	are health insura	nce increase for e	exempt and partially ex	cempt employees	from \$1,685 to \$	\$1,793 per memb	er per month: \$3.7					
FY2024 PERS Rate												
4000 E - I D t	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		0.4 1.8										
1004 Gerri und		1.7										
FY2024 PERS ra	ite adjustment to	25.10%: \$3.9										
FY2024 Salary and	d Health Insuran	ice Increases										
•	SalAdj	84.3	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1004 Gen Fund 1007 I/A Rcpts		18.9 55.9										
1007 I/A RCPIS		55.9										
FY2024 Salary a	nd Health Insura	nce Increases: \$8	34.3									
FY2024 GGU cos	st of living increa	se 2.5%: \$24.0										
FY2024 LTC cos	t of living increas	e 3.25%: \$10.7										
FY2024 SU cost	of living increase	1%: \$3.0										
FY2024 AlaskaC	are insurance fro	m \$1,685 to \$1,79	93 per member per mo	onth: \$44.7								
FY2024 GGU he	alth insurance inc	crease from \$1,56	7.50 to \$1,573.50 per	member per mon	nth: \$0.8							
FY2024 LTC hea	lth insurance inc	rease from \$1,580	to \$1,605 per membe	er per month: \$1.	1							
	Totals	13,114.2	5,575.5	1,051.4	6,039.6	420.7	27.0	0.0	0.0	47	10	1

Component: Mt. Edgecumbe Aquatic Center (3339)
RDU: Mt. Edgecumbe High School (64)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	******	***** Changes Fro	om FY2023 Co	onference Cor	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committee		· ·									
	ConfCom	552.0	206.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	4	102.0										
1005 GF/Prgm	1	50.0										
	Subtotal	552.0	206.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
	*******	******	****** Changes	From FY2023	Authorized 1	To FY2023 Man	agement Plan *	******	*******	***		
Align Authority w	ith Anticipated E	xpenditures	Onlangee		Admonizod	o i izozo main	agomont i ian					
·g. · · · · · · · · · · · · · · · ·	LIT	0.0	0.0	2.5	- 2.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authori	ty from services to	cover anticipated	d travel costs. The ren	naining services	authority is suffic	cient to cover antici	ipated expenditures.					
					-							
	Subtotal	552.0	206.9	2.5	342.6	0.0	0.0	0.0	0.0	2	0	0
	*****	******	*******	F FV202	Managanan	4 Diam Ta EVOC	104 Caucaman **	*****	*******	r+		
FY2024 PERS Rat			Changes	From F1202	o wanagemen	t Plan To FY20	24 Governor					
F12024 PERS Ra	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	GaiAuj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Con i and		0.4										
FY2024 PERS r	ate adjustment to	25.10%: \$0.4										
FY2024 Salary an	d Health Insuran	ce Increases										
1 12024 Galary an	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	4.1										
FY2024 Salary a	and Health Insurar	nce Increases: \$4	1.1									
FY2024 GGU co	st of living increas	se 2.5%: \$1.6										
FY2024 SU cost	of living increase	1%: \$1.1										
	•		72 nor mombor nor m	anth, ¢12								
FY2024 Alaska	are insurance iro	m \$1,085 to \$1,78	93 per member per mo	ontn: \$1.3								
FY2024 GGU he	ealth insurance inc	crease from \$1,56	7.50 to \$1,573.50 per	member per mo	nth: \$0.1							
	Totals	556.5	211.4	2.5	342.6	0.0	0.0	0.0	0.0	2	0	0
										_	-	-

Department of Education and Early Development

Component: Mt. Edgecumbe High School Facilities Maintenance (3207)

RDU: Mt. Edgecumbe High School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*******	Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committee		•									
	ConfCom	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,1	194.5										
	Subtotal	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
	*******	********	**** Changes F	om FY2023	3 Management	Plan To FY20	24 Governor ***	*******	*******	**		
	Totals	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0

Department of Education and Early Development

Component: EED State Facilities Rent (2422) **RDU:** State Facilities Maintenance (356)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	*******	Changes From	n FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*********	*******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,0	068.2										
	Subtotal	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
	********	********	**** Changes I	From FY2023	Managemen	t Plan To FY20	24 Governor **	*******	*******	**		
	Totals	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

										г.	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*******	******	* Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	*******	****		
FY2023 Conferenc	e Committee		3 - 3									
	ConfCom	6,020.5	3,398.8	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1
1002 Fed Rcpts	1,300).2	•					,				
1004 Gen Fund	4,409											
1005 GF/Prgm	52	2.6										
1007 I/A Rcpts	158	3.3										
1108 Stat Desig	100	0.0										
Align Authority for	Agency-wide Rat	es Adjustment										
,	Unalloc	17.4	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	().9										
1004 Gen Fund	15	5.6										
1005 GF/Prgm	().2										
1007 I/A Rcpts	(0.6										
1108 Stat Desig	().1										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-24)

(Language) CarryFwd 72.4 0.0 0.0 19.0 0.0 0.0 53.4 0.0 0 0 1265 COVID Fed 72.4

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. This act includes an allocation of \$2.2 million to the State of Alaska from the Institute of Museum and Library Services (IMLS). The IMLS will provide funding to the State Library Administrative Agency, the Division of Libraries, Archives, and Museums (LAM), to award grants that support the vital programs and services that have been impacted by the COVID-19 health emergency. IMLS provided the following priorities for spending:

- a. First, to enable libraries to reach residents with internet hotspots, accessible Wi-Fi, and other digital inclusion efforts, particularly in support of education, health, and workforce development needs. The following types of data, among others, can inform efforts to reach underserved populations:
- Poverty/Supplemental Nutrition Assistance Program (SNAP);
- Unemployment;

Positions

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
protocols;	provide rapid em	0 ,		,	, ,	•	ic and implement publ					
materials, supplie	es, equipment, ar t to (a), (b), or (c)	nd associated indire), reach tribal and r	ect costs; and				nnel, technology, traini s, in addition to traditio					
Funding is availal to local libraries, a	ble until Septembarchives, and mu	ber 30, 2022. There	the state based on a				provision. Funding will be of Libraries, Archives					
estimated to be \$	2,159,300, are a le fiscal years en	ppropriated to the	Department of Educa	tion & Early Deve	elopment, Alask	a State Libraries, A	e Plan Act of 2021 (H. Archives, and Museums ntities impacted by the	s, Library				
Original Authoriza FY2021 Actual Ex FY2022 Actual Ex FY2023 Carryfory	xpenditures: \$0.0 xpenditures: \$2,0											
FY2023 Exempt 5%	% COLA SalAdi	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	9.6										
FY2023 Exempt	5% COLA: \$9.6											
	Subtotal	6,119.9	3,408.4	7.4	549.9	188.5	0.0	1,965.7	0.0	25	0	1
		******	****** Changes	From FY2023	Authorized T	o FY2023 Mana	agement Plan ****	******	******	***		
Align Authority wit	th Anticipated E	xpenditures 0.0	-154.3	18.9	0.0	135.4	0.0	0.0	0.0	0	0	0
Transfer authority anticipated exper		services to cover ar	nticipated commoditie	es and travel costs	s. The remaining	g personal services	authority is sufficient					
	Subtotal	6,119.9	3,254.1	26.3	549.9	323.9	0.0	1,965.7	0.0	25	0	1
	******	******	****** Changes	From FY2023	Managemen	t Plan To FY20	24 Governor *****	******	******	**		
Reverse American (Language) 1265 COVID Fed	OTI	ct for Inst. of Mus -72.4 -72.4	eum and Library Sv 0.0	cs Sec17a Ch1 S 0.0	SSSLA2021 P1 ² -19.0	13 L23 (HB69) (FY 0.0	21-FY24) 0.0	-53.4	0.0	0	0	0

Positions

Component: Library Operations (208)

•	Alaska State L	` ,	es and Museums (386)								
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
On March 11, 20 State of Alaska for Libraries, Archemergency. IMLS a. First, to enathealth, and work • Poverty/Sup • Unemploym • Broadband b. Second, to protocols; c. Third, to supmaterials, supplied. With respectibrary entities, w	21, the federal Amount the Institute of	f Museum and Lithes (LAM), to aware owing priorities for the residents with the needs. The follower Assistance Progressive Treach tribal and reach tribal and research	lan (ARP) Act of 202 brary Services (IMLS) d grants that support r spending: internet hotspots, activity and the spending spendin). The IMLS will protect the vital programs cessible Wi-Fi, and mong others, can burtry, allowing there throughout the Ust positioned to assument for these funds.	ovide funding to and services to dother digital ir inform efforts to m to safely responsist with pander and and no Mair	the State Library that have been implicated that have been implicated to the pander of	s an allocation of \$2.2 r Administrative Agency bacted by the COVID-1 articularly in support of ed populations: nic and implement pub bonnel, technology, train rts, in addition to tradition provision. Funding will n of Libraries, Archives	nillion to the the the control of th				
	xpenditures: \$0.0 xpenditures: \$2,08	86.9										
FY2024 AlaskaCa		ce Increase - Ex	empt and Partially E	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 AlaskaC	are health insuran	nce increase for ex	xempt and partially e	xempt employees	from \$1,685 to	\$1,793 per member	er per month: \$1.2					
FY2024 PERS Rat	e Adjustment SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2024 Salary and Health Insurance Increases
SalAdj 62.4

1002 Fed Rcpts 1.7
1004 Gen Fund 60.7

FY2024 PERS rate adjustment to 25.10%: \$6.2

FY2024 Salary and Health Insurance Increases: \$62.4

0.0

0.0

0.0

0.0

0.0

62.4

0.0

Department of Education and Early Development

Component: Library Operations (208)

Totals

RDU: Alaska State Libraries, Archives and Museums (386)

6,117.3

3,323.9

26.3

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2024 GGU cos	st of living increa	ase 2.5%: \$45.9										
FY2024 SU cost	of living increase	e 1%: \$7.8										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,79	3 per member per m	nonth: \$7.4								
FY2024 GGU hea	alth insurance in	crease from \$1,56	7.50 to \$1,573.50 pe	r member per mo	onth: \$1.3							

530.9

323.9

0.0

1,912.3

0.0

25

1

Department of Education and Early Development

Component: Archives (977)

RDU: Alaska State Libraries, Archives and Museums (386)

_		,	(,						D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	Changes From	FY2023 Co	onference Com	mittee To FY2	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		J									
	ConfCom	1,310.0	1,161.9	0.0	117.1	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		39.5										
1004 Gen Fund	1,	065.7										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		194.8										
Align Authority for	Agency-wide I Unalloc	Rates Adjustment 4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		0.8										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

	Subtotal	1,314.6	1,161.9	0.0	121.7	31.0	0.0	0.0	0.0	10	0	0
	******	******	****** Changes F	From FY2023 A	Authorized To F	Y2023 Managem	ent Plan *****	******	*****	*		
Align Authority wi	ith Anticipated Ex	cpenditures	•			_						
	LIT	0.0	-42.7	11.1	31.6	0.0	0.0	0.0	0.0	0	0	0
anticipated exper												
	Subtotal	1,314.6	1,119.2	11.1	153.3	31.0	0.0	0.0	0.0	10	0	0
	Subtotal	1,314.6	, -			31.0 In To FY2024 G		0.0			0	0
<u> </u>	Subtotal	******	******* Changes								0	0
Align Authority wi	Subtotal	******	******* Changes								0	0

FY2024 PERS Rate Adjustment

Component: Archives (977)

RDU: Alaska State Libraries, Archives and Museums (386)

1,338.8

Totals

1,211.0

11.1

		,		()						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		0.3										
FY2024 PERS rai	te adjustmen	t to 25.10%: \$2.2										
FY2024 Salary and												
	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
1007 I/A Rcpts		3.0										
FY2024 Salary ar	nd Health Insi	urance Increases: \$	22.0									
FY2024 GGU cos	st of living inc	rease 2.5%: \$13.6										
FY2024 SU cost of	of living incre	ase 1%: \$4.1										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,7	'93 per member per n	nonth: \$3.8								
FY2024 GGU hea	alth insurance	e increase from \$1,5	67.50 to \$1,573.50 pe	r member per mo	nth: \$0.5							

85.7

31.0

0.0

0.0

0.0

10

0

Department of Education and Early Development

Component: Museum Operations (210)

RDU: Alaska State Libraries, Archives and Museums (386)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	Changes From	FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference	e Committee		· ·									
	ConfCom	1,980.4	1,556.9	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0
1002 Fed Rcpts		271.0										
1004 Gen Fund	1,	165.4										
1005 GF/Prgm		544.0										
Align Authority for	r Agency-wide	Rates Adjustment										
	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		4.1										
1005 GF/Prgm		2.1										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

	Subtotal	1,986.8	1,556.9	1.6	247.5	9.4	0.0	171.4	0.0	12	1	0
,	*****	******	******* Changes F	rom FY2023 A	Authorized To F	Y2023 Managem	nent Plan ****	******	*****	**		
Align Authority with	Anticipated Ex	penditures	J			ū						
	LIT	0.0	47.1	6.7	-147.1	-2.2	0.0	95.5	0.0	0	0	0
anticipated expendi												
Change Museum Pro						0.0	0.0	0.0	0.0	1	-1	0
plan for the Museur	PosAdj Protection & Visit m Protection and	0.0 tor Services Assis d Visitor Services	istant (05-4108) from 0.0 stant (05-4108), range Unit that operates the time position is neces	0.0 11, located in Sit e front of house ga	0.0 ka from Part-time to alleries and admission	on desks at the Ala	ska State Museur		0.0	1	-1	0

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Component: Museum Operations (210)

RDU: Alaska State Libraries, Archives and Museums (386)

										г	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*******	******	********* Change	s From FY202	3 Managemen	t Plan To FY20	24 Governor	******	******	*		
FY2024 PERS Rate		0.4	•		•			0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm	SalAdj	3.1 2.3 0.8	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS ra	ate adjustment t	o 25.10%: \$3.1										
FY2024 Salary and	d Health Insura SalAdj	ince Increases 32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm		23.4 9.5										
FY2024 Salary a	nd Health Insur	ance Increases: \$	32.9									
FY2024 GGU cos	st of living incre	ase 2.5%: \$22.5										
FY2024 SU cost	of living increas	se 1%: \$4.8										
FY2024 AlaskaC	are insurance f	rom \$1,685 to \$1,7	93 per member per n	nonth: \$5.0								
FY2024 GGU he	alth insurance i	ncrease from \$1,56	67.50 to \$1,573.50 pe	r member per mo	nth: \$0.6							
	Totals	2,022.8	1,640.0	8.3	100.4	7.2	0.0	266.9	0.0	13	0	0

Positions

Component: Online with Libraries (OWL) (3058)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		******	***** Changes Fr	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference		477.0	105.0	0.0	220.0	0.0	0.0	440.0	0.0	4	0	(
1004 Gen Fund	ConfCom	477.2 477.2	105.0	0.0	229.0	0.0	0.0	143.2	0.0	'	0	·
	Subtotal	477.2	105.0	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0
	******	******	****** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan **	******	*******	***		
Align Authority wi	th Anticipated	Expenditures	_									
	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from personal	services to cover a	inticipated services c	osts. The remainir	ng personal serv	ices authority is su	ifficient to cover antic	ipated				
	Subtotal	477.2	98.0	0.0	236.0	0.0	0.0	143.2	0.0	1	0	0
	******	******	****** Changes	From FY2023	Managemen	t Plan To FY20	24 Governor ***	*****	******	**		
Align Authority wi	th Anticipated	Personal Services	Costs		managomon		2. 00.0					
	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	to cover anticipated	d personal services c	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated exp	penditures.				
FY2024 PERS Rate	Adjustment											
	ŠalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2024 PERS ra	te adjustment to	25.10%: \$0.2										
FY2024 Salary and												
1004 Gen Fund	SalAdj	2.1 2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary a	nd Health Insura	ance Increases: \$2	2.1									
FY2024 GGU cos	st of living incre	ase 2.5%: \$2.0										
	· ·		7.50 to \$1,573.50 pe	· memher ner mor	oth: \$0.1							
1 12024 GGO Nea	aiui ilisulalice il	1016 d Se 110111 φ 1,30	7.50 to \$1,575.50 pe	member her mor	ιιι. φυ.ι							
	Totals	479.5	103.0	0.0	233.3	0.0	0.0	143.2	0.0	1	0	0

Department of Education and Early Development

Component: Live Homework Help (3059)

RDU: Alaska State Libraries, Archives and Museums (386)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	*******	Changes Fron	n FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1004 Gen Fund	1	38.2										
	Subtotal	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
	**********	******	**** Changes F	rom FY2023	Managemen	t Plan To FY20	24 Governor **	*******	*******	**		
-	Totals	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

RDU: Alaska State Libraries, Archives and Museums (386)

										Р	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	Changes From	FY2023 Co	Inference Con	nmittee To FY	2023 Authorized	*********	*******	*****		
FY2023 Conferen	ce Committee		•									
	ConfCom	1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2	65.1			,							
1005 GF/Prgm	,	00.0										
-	Subtotal	1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes Fr	om FY2023	Management	Plan To FY20	024 Governor ***	******	******	**		
	Totals	1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0

Department of Education and Early Development

Component: Broadband Assistance Grants (3004)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
•	******	*******	Changes Fro	om FY2023 Co	onference Cor	nmittee To FY2	2023 Authorized	**********	*******	*****		
FY2023 Conferen	ce Committee		•									
	ConfCom	6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
1004 Gen Fund	6,7	97.9										
	Subtotal	6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
	*******	******	**** Changes	From FY2023	3 Managemen	Plan To FY20	24 Governor **	******	******	**		
	Totals	6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0

Component: Program Administration & Operations (2738)

RDU: Alaska Commission on Postsecondary Education (68)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	********	Changes From	FY2023 C	Conference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committee		_									
	ConfCom	10,360.1	6,975.6	32.4	3,243.9	108.2	0.0	0.0	0.0	52	0	1
1004 Gen Fund		514.3										
1005 GF/Prgm		51.6										
1007 I/A Rcpts	9	,644.2										
1108 Stat Desig		150.0										
Align Authority fo	r Agency-wide	Rates Adjustment										
	Unalloc	39.9	0.0	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		37.8										
1108 Stat Desig		0.1										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

Education: School	s;Funding;	Programs & Supplem	ental Loan Program	s Ch40 SLA2022	(HB114)(Sec2 Ch1	1 SLA2022 P46 L1	3 (HB281))					
10010 -	FisNot	1,019.5	2.0	0.0	0.0	0.0	0.0	1,017.5	0.0	0	0	0
1004 Gen Fund		1,019.5										
FY2023 Exempt 5%	6 COLA											
	SalAdj	294.9	294.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-	0.9										
1007 I/A Rcpts		294.0										
FY2023 Exempt 5	5% COLA: \$	5294.9										
	Subtota	ıl 11,714.4	7,272.5	32.4	3,283.8	108.2	0.0	1,017.5	0.0	52	0	
		,	,		,			•				

************************************* Changes From FY2023 Authorized To FY2023 Management Plan

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Component: Program Administration & Operations (2738)

14.0

14.0

		11001011 011 1 0010	econdary Educatio	(66)						_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Align Authority with	h Anticipated E											
	LIT	0.0	-27.0	16.6	10.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated expend	•	services to cover a	inticipated travel and	services costs. T	he remaining per	rsonal services aut	hority is sufficient to co	ver				
Transfer One Accou	unting Technic	cian 1 from the De	epartment of Admin	istration for Orga	anizational Cha	nge 0.0	0.0	0.0	0.0	1	0	0
Transfor one posit			0.0	0.0			elopment, Alaska Com		0.0	'	U	U
accounts payables The following posit	s and travel exp	ense activities.	It has been determined to the state of the s		ons of this position	on should not be p	art of the statewide con	solidation of				
	Subtotal	11,714.4	7.245.5	49.0	3,294.2	108.2	0.0	1,017.5	0.0	53	0	1
Higher Education In 1004 Gen Fund 1226 High Ed	nvestment Fun FndChg -	**************************************	Onlanges		3 Managemen 0.0	t Plan To FY20 0.0	24 Governor ***** 0.0	**************************************	0.0	·* 0	0	0
1004 Gen Fund 1226 High Ed	nvestment Fun FndChg -{ t nge replacing H	d to Support Alas 0.0 516.1 516.1 igher Education In	ska Education Gran 0.0 nvestment Fund appro	ts 0.0	0.0	0.0		0.0			0	0
1004 Gen Fund 1226 High Ed Reverse fund char	nvestment Fun FndChg -{ t nge replacing H the Higher Edu	d to Support Alas 0.0 516.1 516.1 igher Education In ucation Investment	ska Education Gran 0.0 nvestment Fund appro	ts 0.0 opriation with unre	0.0 estricted general	0.0 fund appropriation	0.0	0.0			0	0
1004 Gen Fund 1226 High Ed Reverse fund char appropriation from	nvestment Fun FndChg -{ nge replacing H the Higher Edu ntal Loan Prog FNOTI	d to Support Alas 0.0 516.1 516.1 igher Education In acation Investment	ska Education Gran 0.0 avestment Fund appro t Fund. 022 (HB114)(Sec2 C	ts 0.0 opriation with unre	0.0 estricted general	0.0 fund appropriation	0.0 and restore validly cor	0.0	0.0	0		
1004 Gen Fund 1226 High Ed Reverse fund char appropriation from Reverse Supplemen 1004 Gen Fund This bill provides the	nvestment Fun FndChg 	d to Support Alas 0.0 516.1 516.1 igher Education In ucation Investment rams Ch40 SLA2 -1,019.5 019.5 mission on Postse	ovestment Fund approt t Fund. 0.0 0.0 0.0 0.0 0.0 0.0 0.0	ts 0.0 opriation with unrechtal SLA2022 P4 0.0 Commission) with	0.0 estricted general 6 L13 (HB281)) 0.0 a number of aut	0.0 fund appropriation 0.0 thorities that will al	0.0 and restore validly cor	0.0 nmitted -1,017.5 better meet	0.0	0		
1004 Gen Fund 1226 High Ed Reverse fund char appropriation from Reverse Supplemen 1004 Gen Fund This bill provides the	nvestment Fun FndChg fnge replacing H the Higher Edu ntal Loan Prog FNOTI -1,0 the Alaska Com loan needs, and	d to Support Alas 0.0 516.1 516.1 igher Education In- ucation Investment rams Ch40 SLA2 -1,019.5 019.5 mission on Postsed thus is expected nce Increase - Ex	ovestment Fund approt t Fund. 1022 (HB114)(Sec2 C -2.0 1022 (HB114)(Sec2 C -2.0 1022 (HB114)(Sec2 C	opriation with unresthance that SLA2022 P4 0.0 Commission) with nation of loans fur	0.0 estricted general 6 L13 (HB281)) 0.0 a number of aut	0.0 fund appropriation 0.0 thorities that will all ka Student Loan C	0.0 and restore validly cor 0.0 ow the Commission to orporation (Corporation	0.0 nmitted -1,017.5 better meet 1).	0.0	0	0	0
1004 Gen Fund 1226 High Ed Reverse fund char appropriation from Reverse Supplement 1004 Gen Fund This bill provides the Alaskans' student	nvestment Fun FndChg 	d to Support Alas 0.0 516.1 516.1 igher Education In ucation Investment rams Ch40 SLA2 -1,019.5 019.5 mission on Postsed thus is expected	ovestment Fund approt t Fund. 0.0 0.0 0.0 0.0 0.0 0.0 0.0	opriation with unresentation with unresentation with unresentation. Commission) with action of loans fur	0.0 estricted general 6 L13 (HB281)) 0.0 a number of aut	0.0 fund appropriation 0.0 thorities that will al	0.0 and restore validly cor 0.0 ow the Commission to	0.0 nmitted -1,017.5 better meet	0.0	0		

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1007 I/A Rcpts

FY2024 PERS Rate Adjustment

SalAdi

0.0

0.0

0.0

0.0

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$66.6

0.0

14.0

0.0

Component: Program Administration & Operations (2738) **RDU:** Alaska Commission on Postsecondary Education (68)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 PERS ra	ate adjustment to	o 25.10%: \$14.0										
FY2024 Salary and	d Health Insura SalAdj	nce Increases 1.6 1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary a	nd Health Insura	ance Increases: \$1	.6									
FY2024 GGU co	st of living incre	ase 2.5%: \$1.5										
FY2024 GGU he	alth insurance ir	ncrease from \$1,56	7.50 to \$1,573.50 pe	r member per mo	nth: \$0.1							
Increased Fees fo 1108 Stat Desig	Inc	Authorization 7.3 7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
•	•	•	n increase in fees for collection due to the			components for in	stitutions to complete r	equirements				
	Totals	10,784.4	7,325.7	49.0	3,301.5	108.2	0.0	0.0	0.0	53	0	1

Department of Education and Early Development

Component: WWAMI Medical Education (953)

RDU: Alaska Commission on Postsecondary Education (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	Changes From				2023 Authorized	*********	*******	*****		
	VWAMI Medical ConfC(L)		m Sec65(d) Ch11 SL. 0.0	A2022 P174 L1 0.0	I (HB281) (FY2: 1.647.5	3-FY24) 0.0	0.0	0.0	0.0	0	0	0
(Language) 1004 Gen Fund		1,647.5 47.5	0.0	0.0	1,047.5	0.0	0.0	0.0	0.0	U	U	U
	n described in AS		neral fund for the purp n as "WWAMI" (Washi									
FY2023 Conference	e Committee											
	ConfCom	3,294.9	0.0	0.0	3,294.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,29	94.9										
	Subtotal	4,942.4	0.0	0.0	4,942.4	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes F	rom FY2023	Managemen	t Plan To FY20	24 Governor **	*****	******	**		
Higher Education I	nvestment Fund	to Support WWA	MI		•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1226 High Ed	-3,29 3,29	94.9 94.9										
		gher Education Investment F	estment Fund appropr Fund	iation with unre	estricted general	fund appropriation	and restore validly	committed				
	· ·											
Reverse Expansior (Language)	າ of the Washin ໌ OTI	ton, Wyoming, A -1,647.5	laska, Montana, Idah 0.0	o (WWAMI) Me 0.0	edical Educatio -1,647.5	n Program 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,64	,	0.0	0.0	-1,047.3	0.0	0.0	0.0	0.0	U	U	U
			94.9. To expand the p ity of Washington Sch				d be approximately S	\$1,647.5				
			M for 50 years to provi e class size increased			education to citizen	ıs of Alaska. When \	WWAMI began,				
Washington, Wyon	ning, Alaska, Mo	ntana, Idaho (WW	VAMI) Contractual Inc	crease								
<i>J</i> , J ,	Inc	197.7	0.0	0.0	197.7	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed	19	97.7										

Increase Higher Education Investment Fund to cover a routine annual increase in the cost of the State's Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) contract with the University of Washington.

Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program Expansion

Positions

Component: WWAMI Medical Education (953)

RDU: Alaska Commission on Postsecondary Education (68)

			•	` ,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	IncM	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		1 647 5										

Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program expansion by adding to the base budget.

The current WWAMI contract cost for FY2023 is \$3,294.9. To expand the program to include an additional ten students would be approximately \$1,647.5 additional per year to cover the University of Washington School of Medicine (UWSoM) contract cost.

The State of Alaska has collaborated with the UWSoM for 50 years to provide publicly supported medical education to citizens of Alaska. When WWAMI began, Alaska trained ten students in each class. In 2007, the class size increased to 20 students per class.

Totals	5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0 0

Component: Loan Servicing (3096)

RDU: Alaska Student Loan Corporation (637)

										Ρ	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized		*******	*****		
FY2023 Conferen	nce Committee		_									
	ConfCom	9,794.5	0.0	0.0	9,794.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rc	pts 9,7	794.5										
Align Authority f	or Agency-wide F	Rates Adjustment										
	Unalloc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Ro	pts	5.7										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

Subtotal 9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
**************	******** Changes	From FY2023	Management P	lan To FY2024 G	Sovernor ******	*******	******			
Totals 9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0

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Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)

RDU: Student Financial Aid Programs (731)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type	******	Services	E\(0000 0			(0000 A (b - 1 - 1	Benefits	******	halada da da da		
		*******	**** Changes Fr	om FY2023 Co	onference Coi	mmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference												
	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1004 Gen Fund	11,7	750.0										
	Subtotal	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
	*******	*****	******* Change	s From FY202	3 Managemen	t Plan To FY20	024 Governor **	*****	*****	**		
Higher Education	Investment Fun	d to Support Alas			, managemen							
riigiici Laacation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11,	750.0										
1226 High Ed	11,	750.0										
Reverse fund cha	ange replacing H	igher Education Inv	restment Fund appr	opriation with unre	estricted general	fund appropriation	n and restore validly	committed				
		ucation Investment		opridation with anii.	souriolou goriorui	Taria appropriation	rana rootoro vanary	oommittee				
	Totals	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

Department of Education and Early Development

Component: Alaska Education Grants (3340) **RDU:** Student Financial Aid Programs (731)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*:	******	******	**** Changes Fr	om FY2023 Co	onference Col	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		. 3									
	ConfCom	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
1004 Gen Fund	5,8	41.8										
	Subtotal	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
	******	******	******* Changes	s From FY202:	3 Managemen	t Plan To FY20	024 Governor **	******	*******	**		
Higher Education	Investment Fund	d to Support Alas			·							
· ·	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5,8	41.8										
1226 High Ed	5,8	41.8										
Reverse fund cha	ange replacing Hi	gher Education Inv	estment Fund appro	opriation with unre	estricted general	fund appropriation	n and restore validly	committed				
		cation Investment			g		,,					
	Totals	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0